

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
EPA	DPE	41650	7156621	Drinking Water Protection	\$4,733,072	\$5,002,739	\$6,579,907	\$7,200,490
EPA	DPE	41650	7156524	Cosmet Mandate	\$59,918	\$284,798	\$74,423	\$10,000
EPA	DPE	41650	7156556	Seismic Time Management	\$984,445	\$806,840	\$2,079,430	\$3,577,786
EPA	DPE	41650	7156558	Voluntary Action Program	\$766,742	\$947,421	\$874,120	\$1,032,275
EPA	DPE	41650	7156599	Clean Air - Title V Permit Program	\$12,796,662	\$12,038,646	\$12,328,510	\$14,026,256
EPA	DPE	41650	7156600	Construction and Demolition Debris	\$382,551	\$291,485	\$9,221	\$0
EPA	DPE	50000	7156608	Immediate Removal Special Account	\$566,762	\$619,644	\$724,648	\$811,293
EPA	DPE	50000	7156621	Hazardous Waste Facility Management	\$61,639,767	\$6,510,791	\$4,893,608	\$6,471,864
EPA	DPE	50500	7156628	Hazardous Waste Cleanup	\$12,731,667	\$13,025,133	\$14,110,126	\$15,766,186
EPA	DPE	50500	7156724	Clean Ohio Environmental Review	\$15,433	\$18,776	\$0	\$0
EPA	DPE	53050	7156746	Recycling and Filter Control	\$3,169,876	\$5,045,999	\$4,344,419	\$4,698,000
EPA	DPE	54100	7156760	Site Specific Cleanup	\$1,120,769	\$1,529,584	\$2,466,212	\$2,806,101
EPA	DPE	54200	7156761	Risk Management Reporting	\$190,519	\$207,664	\$212,130	\$214,826
EPA	DPE	58600	7156837	Superfund Remedial Development	\$446,041	\$1,251,011	\$858,203	\$1,170,000
EPA	DPE	58600	7156817	Clean Ohio	\$605,662	\$611,432	\$74,174	\$0
EPA	DPE	58600	7156822	Local Air Pollution Control	\$2,297,980	\$1,999,172	\$1,999,172	\$1,999,172
EPA	DPE	58600	7156824	Surface Water	\$9,610,976	\$8,662,612	\$8,666,860	\$8,290,974
EPA	DPE	58600	7156722	Air Pollution Control	\$2,553,199	\$3,046,367	\$4,960,000	\$4,945,566
EPA	DPE	58600	7156763	Drinking and Ground Water	\$4,790,441	\$4,320,125	\$3,324,525	\$3,324,520
EPA	DPE	58600	7156765	Hazardous Waste	\$362	\$0	\$0	\$0
EPA	DPE	58600	7156766	Assistance and Prevention	\$651,620	\$616,394	\$1,414,024	\$2,177,392
EPA	DPE	58600	7156767	Laboratory	\$1,859,446	\$1,223,119	\$1,455,744	\$1,253,586
EPA	DPE	58600	7156768	Corrective Actions	\$661,917	\$747,575	\$1,916,935	\$1,316,878
EPA	DPE	58600	7156867	Alleviate Planning Agencies	\$376,124	\$374,458	\$362,803	\$450,000
EPA	DPE	58600	7156892	Administration	\$10,577,238	\$8,551,915	\$12,099,239	\$13,402,000
EPA	DPE	58600	7156944	Environmental Resource Coordination	\$54,063	\$44,485	\$66,766	\$100,000
EPA	DPE	58600	7156769	CXDO Groundwater Monitoring	\$30,002	\$28,748	\$37,460	\$919,000
EPA	DPE	58600	7156861	Air Emissions Test	\$802,218	\$0	\$0	\$0
EPA	DPE	58600	7156864	Clean Diesel School Buses	\$283,260	\$299,134	\$129,406	\$150,000
EPA	DPE	58600	7156864	Groundwater Support	\$15,229	\$78,399	\$68,741	\$92,489
EPA	DPE	58600	7156864	Drinking Water Loan Fee	\$0	\$0	\$167,957	\$126,200
EPA	DPE	58600	7156865	Surface Water Improvement	\$1,279,943	\$1,720,649	\$1,523,232	\$1,800,000
EPA	DPE	58600	7156861	Emergency Response Radiological Safety	\$270,598	\$283,212	\$297,926	\$303,174
EPA	DPE	58600	7156862	Hazardous Waste Management	\$92,412	\$27,510	\$0	\$0
EPA	DPE	58600	7156862	Water Pollution Control Loan Administration	\$3,289,767	\$3,176,920	\$1,254,378	\$2,176,871
EPA	DPE	58600	7156865	Air Toxics Release	\$117,420	\$120,797	\$105,861	\$153,836
EPA	DPE	58600	7156866	Emergency Planning	\$2,583,945	\$2,620,452	\$2,633,676	\$2,747,391
EPA	DPE	58600	7156863	Air Pollution Control Administration	\$383,896	\$303,687	\$829,846	\$1,125,000
EPA	DPE	58600	7156864	Water Pollution Control Administration	\$333,896	\$273,580	\$811,898	\$900,000
EPA	DPE	58600	7156865	Environmental Education	\$1,150,979	\$1,002,192	\$1,096,680	\$1,500,000
EPA	SA	19900	7156902	Laboratory Services	\$89,635	\$96,569	\$280,002	\$705,239
EPA	ISA	21900	7156904	Central Support Indirect	\$9,887,226	\$9,963,390	\$6,528,051	\$7,699,160
EPA	ISA	24100	7156904	Operating Expenses	\$1,754,982	\$1,518,243	\$2,101,000	\$2,050,000

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Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
EPA	FED	3530	715612	Public Water Supply	\$2,557,517	\$2,473,559	\$2,056,334	\$2,113,020
EPA	FED	3540	715614	Hazardous Waste Management - Federal	\$4,088,383	\$4,087,999	\$2,949,781	\$3,038,383
EPA	FED	3570	715619	Air Pollution Control - Federal	\$7,068,316	\$6,291,837	\$6,149,599	\$6,310,203
EPA	FED	3620	715605	Underground Injection Control - Federal	\$108,632	\$111,854	\$59,143	\$102,859
EPA	FED	3BU0	715684	Water Quality Protection	\$9,050,619	\$10,878,031	\$10,874,532	\$14,537,389
EPA	FED	3CS0	715688	Federal NRD Settlements	\$3,174,755	\$1,112,033	\$1,714,516	\$1,208,856
EPA	FED	3F20	715630	Revolving Loan Fund - Operating	\$832,543	\$833,205	\$2,511,635	\$2,900,000
EPA	FED	3F30	715632	Federally Supported Cleanup and Response	\$2,717,686	\$2,406,451	\$3,344,773	\$4,291,191
EPA	FED	3F50	715641	Nonpoint Source Pollution Management	\$4,799,903	\$2,510,801	\$824,930	\$0
EPA	FED	3T30	715669	Drinking Water State Revolving Fund	\$2,320,990	\$2,768,327	\$2,571,626	\$3,009,470
EPA	FED	3V70	715606	Agencywide Grants	\$510,137	\$385,225	\$188,413	\$600,000
EBR	GRF	GRF	172321	Operating Expenses	\$467,276	\$546,217	\$564,451	\$620,617
ETH	GRF	GRF	146321	Operating Expenses	\$1,410,850	\$1,381,446	\$1,420,808	\$1,457,245
EXP	DPI	4M60	723501	Operating Support	\$466,965	\$839,124	\$657,889	\$666,296
EXP	GRF	GRF	723403	Junior Fair Subsidy	\$250,000	\$249,999	\$374,780	\$375,000
EXP	GRF	GRF	723501	Construction Planning	\$214,749	\$211,327	\$17,640	\$0
EXP	DPI	4N20	723602	Ohio State Fair Harness Racing	\$224,094	\$229,317	\$217,749	\$327,086
EXP	DPI	5060	723601	Operating Expenses	\$13,252,212	\$13,522,630	\$14,244,464	\$18,863,166
EXP	DPI	5060	723604	Grounds Maintenance and Repairs	\$0	\$0	\$299,994	\$300,000
FCC	GRF	GRF	230321	Operating Expenses	\$0	\$0	\$6,185,210	\$6,500,000
FCC	GRF	GRF	230401	Cultural Facilities Lease Rental Bond Payments	\$32,824,088	\$28,941,551	\$28,666,664	\$25,737,900
FCC	GRF	GRF	230458	State Construction Management Services	\$2,239,244	\$2,052,076	\$2,136,611	\$2,000,000
FCC	GRF	GRF	230459	Aronoff Center Building Maintenance	\$0	\$0	\$536,447	\$540,000
FCC	GRF	GRF	230908	Common Schools General Obligation Bond Debt Service	\$330,000,527	\$338,999,744	\$372,319,871	\$377,000,000
FCC	DPI	4180	230603	Community Project Administration	\$160,868	\$193,854	\$3,261	\$0
FCC	DPI	5E20	230614	Operating Expenses	\$5,821,662	\$6,226,153	\$144,883	\$0
FCC	SA	1310	230639	State Construction Management Operations	\$5,109,704	\$6,730,273	\$5,973,377	\$8,500,000
GOV	GRF	GRF	040321	Operating Expenses	\$2,751,881	\$2,557,318	\$2,065,447	\$2,953,131
GOV	SA	5AK0	040607	Government Relations	\$155,307	\$277,464	\$222,266	\$313,870
DOH	GRF	GRF	440412	Cancer Incidence Surveillance System	\$603,200	\$588,787	\$541,053	\$600,000
DOH	GRF	GRF	440413	Local Health Departments	\$832,714	\$818,513	\$823,061	\$823,061
DOH	GRF	GRF	440416	Mothers and Children Safety Net Services	\$4,262,878	\$4,456,534	\$4,037,415	\$4,428,015

September 7, 2016

Prepared by the Legislative Service Commission

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DOH	GRF	GRF	440418	Immunizations	\$8,549,561	\$5,494,825	\$5,831,214	\$5,988,545
DOH	GRF	GRF	440431	Free Clinics Safety Net Services	\$437,327	\$437,325	\$437,951	\$437,326
DOH	GRF	GRF	440438	Breast and Cervical Cancer Screening	\$823,217	\$817,318	\$567,445	\$823,217
DOH	GRF	GRF	440444	AIDS Prevention and Treatment	\$5,931,168	\$6,431,976	\$4,072,237	\$5,842,315
DOH	GRF	GRF	440451	Public Health Laboratory	\$3,655,903	\$3,819,329	\$5,102,441	\$5,000,000
DOH	GRF	GRF	440452	Child and Family Health Services Match	\$629,670	\$616,340	\$643,016	\$630,444
DOH	GRF	GRF	440453	Health Care Quality Assurance	\$4,837,008	\$4,521,623	\$4,358,132	\$5,188,374
DOH	GRF	GRF	440454	Environmental Health	\$1,136,064	\$1,238,200	\$1,083,859	\$1,209,430
DOH	GRF	GRF	440459	Help Me Grow	\$36,497,901	\$31,982,917	\$29,132,068	\$20,598,171
DOH	GRF	GRF	440465	FQHC Primary Care Workforce Initiative	\$2,348,426	\$3,986,244	\$2,649,003	\$2,686,688
400	GRF	GRF	440467	Access to Dental Care	\$434,469	\$551,493	\$221,807	\$540,484
DOH	GRF	GRF	440468	Chronic Disease and Injury Prevention	\$2,347,155	\$2,292,804	\$2,445,898	\$2,466,127
DOH	GRF	GRF	440472	Alcohol Testing	\$1,041,629	\$1,046,939	\$1,140,155	\$1,114,244
DOH	GRF	GRF	440473	Tobacco Prevention Cessation and Enforcement	\$705,543	\$1,335,036	\$3,429,633	\$7,050,000
DOH	GRF	GRF	440474	Infant Vitality	\$1,689,781	\$3,316,295	\$4,034,481	\$4,116,688
DOH	GRF	GRF	440477	Emergency Preparation and Response	\$0	\$0	\$115,993	\$2,000,000
DOH	GRF	GRF	440481	Lupus Awareness	\$0	\$0	\$0	\$250,000
DOH	GRF	GRF	440505	Medically Handicapped Children	\$7,516,637	\$7,508,640	\$7,510,114	\$7,512,451
DOH	GRF	GRF	440507	Targeted Health Care Services Over 21	\$1,070,068	\$992,071	\$1,051,620	\$1,090,414
DOH	GRF	GRF	654453	Medicaid - Health Care Quality Assurance	\$3,267,186	\$3,575,578	\$3,977,845	\$3,300,000
DOH	HSF	GRF	440603	Child Highway Safety	\$154,588	\$125,094	\$205,845	\$280,000
DOH	DFF	DFF	240627	Fee Supported Programs	\$21,319,693	\$20,595,682	\$22,034,857	\$24,188,552
DOH	DFF	DFF	240619	Certificate of Need	\$484,106	\$330,421	\$466,441	\$876,433
DOH	DFF	DFF	240622	Lab Operating Expenses	\$4,689,331	\$4,774,680	\$6,466,781	\$5,250,000
DOH	DFF	DFF	240627	Medically Handicapped Children Adult	\$2,421,995	\$2,551,793	\$2,099,466	\$3,652,705
DOH	DFF	DFF	240608	Genetics Services	\$3,103,256	\$2,685,867	\$2,927,709	\$3,831,039
DOH	DFF	DFF	240610	Stickle/Geldrusease Control	\$909,515	\$848,793	\$775,123	\$1,1032,824
DOH	DFF	DFF	440636	Herpion Birth Certificate	\$2,035	\$438	\$0	\$6,000
DOH	DFF	DFF	440637	Birth Certificate Surcharge	\$9,000	\$9,000	\$0	\$5,000
DOH	DFF	DFF	440609	HIV Care and Miscellaneous Expenses	\$10,161,316	\$8,723,454	\$11,665,521	\$15,000,000
DOH	DFF	DFF	240528	Ohio Plus Loan Repayment	\$2,266,698	\$362,500	\$271,286	\$700,000
DOH	DFF	DFF	240621	Save Our Sign	\$1,980,616	\$1,989,267	\$2,120,741	\$2,550,000

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All Fund Groups

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DOH	DPE	5B50	Quality Monitoring and Inspection	\$896,426	\$616,046	\$377,078	\$726,194
DOH	DPE	5B50	Tobacco Use Prevention	\$785,805	\$1,072,291	\$297,289	\$6,350,000
DOH	DPE	5GN0	Cholesterol	\$87,740	\$44,230	\$84,230	\$75,000
DOH	DPE	5D60	Second Chance Trust	\$1,086,886	\$1,055,767	\$1,254,014	\$1,500,000
DOH	DPE	5ED0	Smoker's Health Program	\$229,736	\$209,440	\$199,265	\$400,000
DOH	DPE	5G40	Adoption Services	\$61,775	\$100	\$22	\$20,000
DOH	DPE	5H50	Breast and Cervical Cancer Screening	\$28,498	\$0	\$0	\$0
DOH	DPE	5I10	Nursing Facility Technical Assistance Program	\$763	\$0	\$0	\$0
DOH	DPE	5PE0	Breast and Cervical Cancer Services	\$0	\$0	\$0	\$300,000
DOH	DPE	5OH0	Dental Hygiene Resources (Shoofee Area)	\$0	\$0	\$0	\$5,000
DOH	DPE	5OJ0	Dental Hygiene Loan Repayment	\$0	\$0	\$0	\$60,000
DOH	DPE	5Z70	Oral Dental Loan Repayment	\$93,838	\$114,338	\$101,667	\$200,000
DOH	DPE	5I00	Radiation Emergency Response	\$1,065,967	\$1,053,278	\$1,017,606	\$1,066,098
DOH	DPE	5660	Medical Marijuana Capped Children - County Assessments	\$29,281,363	\$23,200,962	\$20,763,987	\$19,739,617
DOH	DPE	5980	Nurse Aide Training	\$81,421	\$60,616	\$111,157	\$120,000
DOH	ISA	1420	Agency Health Services	\$748,394	\$770,281	\$1,792,721	\$3,130,613
DOH	ISA	2110	Central Support Indirect Costs	\$25,406,198	\$23,740,336	\$23,837,311	\$30,062,469
DOH	HLA	R014	Vital Statistics	\$44,749	\$43,954	\$32,215	\$44,986
DOH	HLA	R048	Refunds, Grants Reconciliation, and Audit Settlements	\$0	\$0	\$32	\$20,000
DOH	FED	3200	Maternal Child Health Block Grant	\$18,493,924	\$22,481,363	\$21,156,883	\$22,000,000
DOH	FED	3870	Preventive Health Block Grant	\$4,251,231	\$5,556,123	\$7,263,101	\$8,000,000
DOH	FED	3890	Women, Infants, and Children	\$222,809,170	\$226,938,361	\$212,714,656	\$240,000,000
DOH	FED	3910	Medicare Survey and Certification	\$15,262,789	\$15,116,870	\$14,631,989	\$18,000,000
DOH	FED	3920	Federal Public Health Programs	\$124,141,779	\$109,934,423	\$83,727,380	\$93,198,791
DOH	FED	3GDO	Medicaid Program Support	\$19,757,803	\$20,988,621	\$21,669,913	\$22,392,094
DOH	FED	3GNO	Public Health Emergency Preparedness	\$0	\$0	\$20,524,665	\$27,941,795
BOR	GRF	23521	Operating Expenses	\$2,384,739	\$2,534,564	\$4,773,486	\$5,875,167
BOR	GRF	235401	Lease Rental Payments	\$5,782,536	\$0	\$0	\$0
BOR	GRF	235402	Sea Grants	\$285,000	\$285,000	\$299,250	\$299,250
BOR	GRF	235406	Articulation and Transfer	\$1,999,458	\$1,926,413	\$2,005,549	\$2,014,192
BOR	GRF	235408	Midwest Higher Education Compact	\$95,000	\$95,000	\$115,000	\$115,000
BOR	GRF	235409	HEI Information System	\$1,306,677	\$1,361,550	\$92,126	\$0
BOR	GRF	235414	State Grants and Scholarship Administration	\$757,876	\$757,197	\$727,189	\$843,745
BOR	GRF	235417	eStudent Services	\$2,577,910	\$2,042,602	\$2,428,023	\$2,545,803
BOR	GRF	235428	Appalachian New Economy Partnership	\$737,366	\$737,366	\$1,500,000	\$1,500,000
BOR	GRF	235433	Economic Growth Challenge	\$350,905	\$398,941	\$85,917	\$0
BOR	GRF	235434	College Readiness and Access	\$0	\$1,200,000	\$1,200,000	\$0
BOR	GRF	235438	Choose Ohio First Scholarship	\$10,578,272	\$21,453,071	\$12,871,275	\$16,674,688
BOR	GRF	235443	Adult Basic and Literacy Education - State	\$7,350,743	\$7,383,243	\$7,444,940	\$7,372,416
BOR	GRF	235444	Ohio Technical Centers	\$15,800,997	\$17,260,777	\$16,834,334	\$16,817,547
BOR	GRF	235474	Area Health Education Centers Program Support	\$900,000	\$900,000	\$900,000	\$900,000

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BOR	GRF	GRF	235480	General Technology Operations	\$517,723	\$473,904	\$1,380	\$0
BOR	GRF	GRF	235483	Technology Integration and Professional Development	\$398,462	\$5,581,320	\$380,364	\$384,932
BOR	GRF	GRF	235492	Campus Safety and Training	\$0	\$0	\$550,389	\$1,350,000
BOR	GRF	GRF	235501	State Share of Instruction	\$1,788,297,948	\$1,820,073,280	\$1,902,032,927	\$1,977,320,820
BOR	GRF	GRF	235502	Student Support Services	\$632,974	\$632,974	\$632,974	\$632,974
BOR	GRF	GRF	235504	War Orphans Scholarships	\$5,540,418	\$5,132,059	\$6,894,206	\$7,124,141
BOR	GRF	GRF	235507	OhioLINK	\$6,100,000	\$6,100,000	\$6,211,012	\$6,211,012
BOR	GRF	GRF	235508	Air Force Institute of Technology	\$1,740,803	\$1,740,803	\$1,740,803	\$1,740,803
BOR	GRF	GRF	235510	Ohio Supercomputer Center	\$3,747,418	\$3,747,418	\$4,339,852	\$4,876,126
BOR	GRF	GRF	235511	Cooperative Extension Service	\$23,086,658	\$23,056,658	\$24,209,491	\$24,209,491
BOR	GRF	GRF	235514	Central State Supplement	\$11,063,468	\$11,063,468	\$11,063,468	\$11,063,468
BOR	GRF	GRF	235515	Case Western Reserve University School of Medicine	\$2,146,253	\$2,146,253	\$2,146,253	\$2,146,253
BOR	GRF	GRF	235516	Wright State Lake Campus Agricultural Program	\$200,000	\$0	\$0	\$0
BOR	GRF	GRF	235519	Family Practice	\$3,166,185	\$3,166,185	\$3,166,185	\$3,166,185
BOR	GRF	GRF	235520	Shawnee State Supplement	\$2,326,097	\$2,326,097	\$2,326,097	\$2,326,097
BOR	GRF	GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	\$1,572,350	\$2,230,150	\$1,197,500	\$0
BOR	GRF	GRF	235524	Police and Fire Protection	\$107,814	\$107,814	\$107,814	\$107,814
BOR	GRF	GRF	235525	Geriatric Medicine	\$522,151	\$522,151	\$522,151	\$522,151
BOR	GRF	GRF	235526	Primary Care Residences	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
BOR	GRF	GRF	235533	Higher Education Program Support	\$0	\$0	\$820,000	\$1,418,000
BOR	GRF	GRF	235535	Ohio Agricultural Research and Development Center	\$34,125,018	\$34,628,888	\$36,860,388	\$36,360,388
BOR	GRF	GRF	235536	The Ohio State University Clinical Teaching	\$9,668,941	\$9,668,941	\$9,668,941	\$9,668,941
BOR	GRF	GRF	235537	University of Cincinnati Clinical Teaching	\$7,952,573	\$7,952,573	\$7,952,573	\$7,952,573
BOR	GRF	GRF	235538	University of Toledo Clinical Teaching	\$6,198,600	\$6,198,600	\$6,198,600	\$6,198,600
BOR	GRF	GRF	235539	Wright State University Clinical Teaching	\$3,011,400	\$3,011,400	\$3,011,400	\$3,011,400
BOR	GRF	GRF	235540	Ohio University Clinical Teaching	\$2,911,212	\$2,911,212	\$2,911,212	\$2,911,212
BOR	GRF	GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$2,994,178	\$2,994,178	\$2,994,178	\$2,994,178
BOR	GRF	GRF	235546	Central State Agricultural Research and Development	\$0	\$0	\$748,797	\$1,437,017
BOR	GRF	GRF	235548	Central State Cooperative Extension Services	\$0	\$0	\$765,524	\$1,346,976
BOR	GRF	GRF	235552	Capital Component	\$15,031,353	\$11,533,686	\$11,533,686	\$8,447,629
BOR	GRF	GRF	235555	Library Depositories	\$1,440,342	\$1,440,342	\$1,440,342	\$1,440,342
BOR	GRF	GRF	235556	Ohio Academic Resources Network	\$3,172,519	\$3,172,519	\$3,172,519	\$3,172,519
BOR	GRF	GRF	235558	Long-term Care Research	\$325,300	\$325,300	\$325,300	\$325,300
BOR	GRF	GRF	235559	Central State University - Agriculture Education	\$0	\$0	\$300,000	\$300,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BOR	GRF	GRF	235563	Ohio College Opportunity Grant	\$81,372,850	\$89,615,138	\$92,288,365	\$100,187,107
BOR	GRF	GRF	235572	The Ohio State University Clinic Support	\$766,533	\$766,533	\$766,533	\$766,533
BOR	GRF	GRF	235591	Co-Op Internship Program	\$0	\$0	\$1,774,100	\$3,520,000
BOR	GRF	GRF	235599	National Guard Scholarship Program	\$18,277,706	\$17,399,542	\$18,941,374	\$18,900,003
BOR	GRF	GRF	235909	Higher Education General Obligation Bond Debt Service	\$214,105,830	\$240,813,473	\$240,904,077	\$259,289,500
BOR	DFF	2200	235614	Program Approval and Realization	\$386,654	\$460,471	\$650,172	\$664,662
BOR	DFF	4560	235603	Sales and Services	\$1,415	\$108,762	\$46,634	\$199,256
BOR	DFF	4E80	235602	Higher Educational Facility Commission Administration	\$26,966	\$26,216	\$25,348	\$29,985
BOR	DFF	4X10	235674	Telecommunity and Distance Learning	\$0	\$0	\$0	\$49,150
BOR	DFF	SBM6	235623	National Guard Scholarship Reserve	\$1,120,887	\$1,504,461	\$0	\$0
BOR	DFF	5B40	235675	Conference/Special Purposes	\$1,233,663	\$846,509	\$791,503	\$1,384,095
BOR	DFF	5FR0	235643	Making Opportunity Affordable	\$11,0294	\$24,017	\$0	\$0
BOR	DFF	5FR0	235650	State Non-Fed Grant & Awards	\$0	\$0	\$84,430	\$299,654
BOR	DFF	5FR0	235657	Wif-Min Grant	\$3,601	\$0	\$0	\$0
BOR	DFF	5FR0	235682	Create When It's Due	\$255,368	\$141,590	\$53,759	\$0
BOR	DFF	5FR0	235697	Workforce & Education Alignment Project	\$0	\$0	\$0	\$148,000
BOR	DFF	5IC0	235620	Regional Partnership and Training Center	\$0	\$0	\$500,000	\$300,000
BOR	DFF	5IC0	235649	Co-Op Internship Program	\$7,962,263	\$5,774,455	\$2,121,946	\$0
BOR	DFF	5IC0	235668	Defense Aerospace Workforce Development Initiative	\$4,000,000	\$4,000,000	\$10,000,000	\$10,000,000
BOR	DFF	5IC0	235683	Manufacturing Workforce Development Initiative	\$2,000,000	\$0	\$0	\$0
BOR	DFF	5IC0	235693	Federal Military Jobs Commission	\$0	\$700,000	\$0	\$0
BOR	DFF	5NH0	245634	OhioMeansJobs Workforce Development Revolving Loan Program	\$174,348	\$387,155	\$154,680	\$348,682
BOR	DFF	5P30	235663	Variable Savings Plan	\$7,424,816	\$6,164,026	\$6,860,097	\$8,062,899
BOR	DFF	5P40	235616	Workforce and Higher Education Programs	\$0	\$0	\$750,000	\$16,500,000
BOR	DFF	5P40	235673	NOERRMIP	\$0	\$0	\$2,000,000	\$2,000,000
BOR	DFF	5Y50	235618	State Need-based Financial Aid/Reconciliation	\$0	\$0	\$1,002,229	\$0
BOR	DFF	6450	235664	Guaranteed Savings Plan	\$664,069	\$846,105	\$771,016	\$1,061,886
BOR	DFF	6620	235606	Nursing Loan Program	\$512,078	\$826,444	\$640,964	\$891,320
BOR	BRD	7011	235634	Research Incentive Third Frontier Fund	\$0	\$2,000,000	\$4,485,042	\$7,200,000
BOR	BRD	7014	235639	Research Incentive Third Frontier - Tax	\$0	\$968,377	\$634,806	\$0
BOR	BRD	7014	235696	Research Incentive Third Frontier Tax	\$0	\$800,000	\$800,000	\$800,000
BOR	FED	3120	235611	Gear-Up Grant	\$0	\$414,333	\$1,090,239	\$2,169,050
BOR	FED	3120	235612	Carl D. Perkins Grant/Plan Administration	\$1,211,095	\$1,115,501	\$1,350,000	\$1,350,000
BOR	FED	3120	235617	Improving Teacher Quality Grant	\$2,334,390	\$2,407,230	\$2,266,115	\$2,800,000
BOR	FED	3120	235641	Adult Basic and Literacy Education - Federal	\$16,548,010	\$15,101,819	\$15,291,428	\$15,207,359
BOR	FED	3120	235672	H-1B Tech Skills Training	\$834,096	\$1,750,660	\$1,350,064	\$2,100,000
BOR	FED	3B60	235651	Gear-Up Grant Scholarships	\$0	\$0	\$210,469	\$1,000,000
BOR	FED	3H20	235608	Human Services Project	\$382,938	\$344,511	\$239,214	\$375,000

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BOR	FED	3N60	236638	College Access Challenge Grant	\$5,443	\$0	\$0	\$0
BOR	FED	3N60	236658	John R. Justice Student Loan Repayment Program	\$1,001	\$62,913	\$0	\$0
HEF	DPF	4610	376601	Operating Expenses	\$1,1923	\$8,499	\$10,989	\$72,500
SPA	GRF	143100	143100	Personal Services	\$300,839	\$340,559	\$382,554	\$380,365
SPA	GRF	148200	148200	Maintenance	\$5,902	\$0	\$0	\$0
SPA	GRF	148402	148402	Community Programs	\$48,570	\$35,536	\$50,021	\$44,924
SPA	DPF	6010	148602	Special Initiatives	\$3,220	\$8,152	\$19,128	\$24,558
OHS	GRF	360501	360501	Education and Collections	\$3,618,997	\$3,618,997	\$4,368,997	\$4,218,997
OHS	GRF	360502	360502	Site and Museum Operations	\$4,926,288	\$5,426,288	\$6,091,086	\$5,941,086
OHS	GRF	360504	360504	Ohio Preservation Office	\$290,000	\$290,000	\$290,000	\$290,000
OHS	GRF	360505	360505	National Afro-American Museum	\$414,798	\$414,798	\$500,000	\$500,000
OHS	GRF	360506	360506	Hayes Presidential Center	\$309,147	\$309,147	\$500,000	\$500,000
OHS	GRF	360508	360508	State Historical Grants	\$500,000	\$400,000	\$1,500,000	\$1,500,000
OHS	GRF	360509	360509	Outreach and Partnership	\$90,395	\$90,395	\$160,395	\$160,395
OHS	GRF	360522	360522	Ohio Veterans Admissions	\$0	\$0	\$0	\$500,000
OHS	DPF	360602	360602	Ohio Historical Tax Check-off	\$176,000	\$0	\$86,000	\$250,000
OHS	DPF	360603	360603	Ohio Historical License Plate	\$0	\$0	\$0	\$10,000
REP	GRF	025321	025321	Operating Expenses	\$19,526,505	\$20,066,347	\$20,718,730	\$25,272,941
REP	ISA	1030	025601	House Reimbursement	\$360,618	\$654,147	\$287,678	\$1,433,664
REP	ISA	4440	025602	Miscellaneous Sales	\$37,545	\$27,390	\$25,267	\$37,849
HEA	DPF	36420	36420	Housing Finance Agency/Personal Services	\$11,586,288	\$10,886,499	\$10,403,368	\$12,176,700
IGO	GRF	965321	965321	Operating Expenses	\$909,962	\$1,048,169	\$1,328,623	\$1,401,581
IGO	GRF	965404	965404	Deputy Inspector General for ARPA	\$314,819	\$817	\$0	\$0
IGO	DPF	965609	965609	Criminal Investigation	\$747	\$0	\$0	\$0
IGO	ISA	965603	965603	Deputy Inspector General for ODOT	\$352,971	\$390,214	\$379,684	\$400,000
IGO	ISA	965604	965604	Deputy Inspector General for BWCOIC	\$409,727	\$414,695	\$414,969	\$425,000
IGO	ISA	965605	965605	Deputy Inspector General for ARRA	\$26,810	\$0	\$0	\$0
INS	DPF	3640	3640	Operating Expenses-OSHIP	\$66,116	\$170,000	\$175,711	\$180,000
INS	DPF	3640	3640	Operating Expenses	\$26,954,572	\$26,239,315	\$26,231,717	\$26,227,840
INS	DPF	3650	3650	Examination	\$7,653,884	\$7,578,769	\$7,099,597	\$8,327,549
INS	DPF	3650	3650	Examination	\$0	\$0	\$153,290	\$1,198,696
INS	DPF	3650	3650	Examination	\$0	\$0	\$0	\$0
INS	FED	3EV0	820610	Health Insurance Premium Review	\$860,047	\$1,138,252	\$1,065	\$0
INS	FED	3U50	820602	OSHIP Operating Grant	\$1,924,147	\$1,916,821	\$2,188,102	\$2,393,150
JFS	GRF	600321	600321	Program Support	\$30,001,236	\$26,059,181	\$26,677,737	\$30,043,219
JFS	GRF	600410	600410	TANF State/Maintenance of Effort	\$151,621,638	\$151,938,787	\$151,926,047	\$153,386,934
JFS	GRF	600413	600413	Child Care State/Maintenance of Effort	\$84,647,800	\$84,639,396	\$84,683,960	\$84,732,730
JFS	GRF	600416	600416	Information Technology Projects	\$49,028,209	\$50,359,467	\$52,877,809	\$54,679,144
JFS	GRF	600420	600420	Child Support Programs	\$5,864,616	\$5,225,367	\$5,547,756	\$6,780,203
JFS	GRF	600421	600421	Family Assistance Programs	\$2,881,705	\$2,460,117	\$3,044,975	\$7,728,740
JFS	GRF	600423	600423	Families and Children Programs	\$4,520,990	\$4,979,251	\$6,699,813	\$7,668,643
JFS	GRF	600445	600445	Unemployment Insurance Administration	\$0	\$0	\$19,359,831	\$23,887,879
JFS	GRF	600466	600466	Foster Care Administration	\$0	\$0	\$0	\$550,000
JFS	GRF	600502	600502	Child Support - Local	\$23,454,456	\$23,923,235	\$24,304,378	\$23,814,103

September 7, 2016

Prepared by the Legislative Service Commission

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JFS	GRF	GRF	600511	Disability Financial Assistance	\$16,481,039	\$14,358,411	\$9,859,889	\$12,500,000
JFS	GRF	GRF	600521	Family Assistance - Local	\$42,191,386	\$45,386,865	\$44,575,639	\$46,132,751
JFS	GRF	GRF	600523	Family and Children Services	\$53,305,625	\$62,631,226	\$55,658,739	\$57,755,323
JFS	GRF	GRF	600528	Adoption Services	\$61,662,134	\$62,301,762	\$59,240,741	\$66,825,946
JFS	GRF	GRF	600533	Child, Family, and Community Protective Services	\$13,094,879	\$13,318,371	\$12,302,775	\$13,500,000
JFS	GRF	GRF	600534	Adult Protective Services	\$493,744	\$1,535,086	\$7,488,125	\$2,640,000
JFS	GRF	GRF	600535	Early Care and Education	\$123,589,177	\$139,460,335	\$143,450,719	\$143,436,793
JFS	GRF	GRF	600540	Food Banks	\$5,488,124	\$6,511,876	\$0	\$0
JFS	GRF	GRF	600541	Kinship Permanency Incentive Program	\$3,620,940	\$4,162,640	\$3,456,016	\$3,500,000
JFS	GRF	GRF	600546	Healthy Food Financing Initiative	\$0	\$0	\$675,000	\$1,325,000
JFS	GRF	GRF	600548	Gallipolis Digital Works	\$0	\$0	\$0	\$100,000
JFS	GRF	GRF	655522	Medicaid Program Support - Local	\$30,570,426	\$33,969,904	\$38,025,614	\$38,267,970
JFS	GRF	GRF	655523	Medicaid Program Support - Local Transportation	\$30,738,328	\$33,169,794	\$35,815,486	\$45,080,495
JFS	DRF	DRF	600647	Golden S Trust Fund	\$5,382,486	\$3,283,619	\$2,519,239	\$5,673,848
JFS	DRF	DRF	600658	Public Assistance Activities	\$25,789,673	\$11,041,449	\$20,388,374	\$26,000,000
JFS	DRF	DRF	600657	Unemployment Compensation Administration Fund	\$7,180,663	\$7,498,462	\$7,998,066	\$16,020,101
JFS	DRF	DRF	600654	UC Renewal Commission - SAF	\$2,289	\$0	\$0	\$0
JFS	DRF	DRF	600604	Family and Children Services Collections	\$152,967	\$192,239	\$157,735	\$400,000
JFS	DRF	DRF	600609	Family and Children Activities	\$10,619	\$143,787	\$291,344	\$388,549
JFS	DRF	DRF	600637	Military Injury Relief Subsidies	\$109,000	\$122,000	\$0	\$0
JFS	DRF	DRF	600638	Adult Settlements and Contingency	\$11,068,123	\$28,862,961	\$39,809,718	\$5,000,000
JFS	DRF	DRF	600634	Adoption Assistance Loan	\$0	\$0	\$0	\$500,000
JFS	DRF	DRF	600630	Food Bank Assistance	\$500,000	\$500,000	\$500,000	\$500,000
JFS	DRF	DRF	600635	Unemployment Compensation Interest	\$24,495,935	\$27,157,096	\$27,580,525	\$28,666,609
JFS	DRF	DRF	600636	Early Childhood Education	\$0	\$0	\$7,805,662	\$20,000,000
JFS	DRF	DRF	600611	Unemployment Insurance Support - Other Sources	\$0	\$0	\$0	\$500,000
JFS	DRF	DRF	600660	Victims of Human Trafficking	\$0	\$0	\$0	\$100,000
JFS	DRF	DRF	600659	Headline Buckeye Grant Pilot Program	\$0	\$0	\$0	\$11,500,000

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JFS	DPE	SPX0	600699	Workforce Development Projects	\$0	\$0	\$94,427	\$1,000,000
JFS	DPE	SPY0	600698	Human Services Projects	\$0	\$0	\$1,897,409	\$4,000,000
JFS	DPE	5U60	600663	Family and Children Support	\$2,688,677	\$2,766,784	\$3,023,699	\$4,000,000
JFS	ISA	5H10	600602	State and County Shared Services	\$1,230,469	\$1,527,541	\$306,664	\$3,000,000
JFS	FED	1920	600646	Child Support Incentive - Federal	\$109,669,741	\$101,052,006	\$100,809,158	\$129,260,000
JFS	FED	5830	600647	Child Support Incentive - State	\$11,840,095	\$12,427,829	\$10,241,665	\$14,000,000
JFS	FED	5860	600601	Food Assistance Incentive	\$420,181	\$428,076	\$616,422	\$1,000,000
JFS	HLD	R012	600643	Refunds and Audit Settlements	\$279,452	\$404,573	\$1,846	\$500,000
JFS	HLD	R013	600644	Forgery Collections	\$0	\$0	\$0	\$10,000
JFS	FED	3270	600606	Child Welfare	\$23,677,147	\$22,147,790	\$21,187,760	\$29,769,866
JFS	FED	3310	600615	Veterans Programs	\$6,886,565	\$6,593,471	\$6,372,869	\$8,000,000
JFS	FED	3310	600624	Employment Services Programs	\$19,241,167	\$16,902,625	\$24,974,815	\$26,779,732
JFS	FED	3310	600686	Workforce Programs	\$5,007,179	\$5,255,035	\$5,083,523	\$6,260,000
JFS	FED	3840	600610	Food Assistance Programs	\$126,276,992	\$127,123,633	\$130,677,611	\$160,859,956
JFS	FED	3850	600614	Refugee Services	\$10,623,420	\$8,899,321	\$8,265,625	\$12,564,952
JFS	FED	3950	600616	Federal Discretionary Grants	\$750,407	\$601,969	\$1,590,568	\$2,259,264
JFS	FED	3960	600620	Social Services Block Grant	\$39,476,373	\$37,807,808	\$41,062,660	\$47,000,000
JFS	FED	3970	600626	Child Support - Federal	\$161,323,896	\$168,419,376	\$170,526,016	\$200,000,000
JFS	FED	3980	600627	Adoption Program - Federal	\$120,317,359	\$121,423,247	\$121,485,736	\$171,178,779
JFS	FED	3A20	600641	Emergency Food Distribution	\$3,088,697	\$3,126,428	\$3,975,604	\$5,000,000
JFS	FED	3AW0	600675	Faith Based Initiatives	\$0	\$0	\$265,673	\$1,981,306
JFS	FED	3D30	600648	Children's Trust Fund Federal	\$933,427	\$1,206,886	\$1,493,300	\$3,477,699
JFS	FED	3F01	655624	Medicaid Program Support	\$97,689,264	\$122,812,730	\$140,688,233	\$146,680,495
JFS	FED	3H70	600617	Child Care Federal	\$235,268,692	\$208,200,511	\$220,233,747	\$213,000,000
JFS	FED	3N00	600628	Foster Care Program - Federal	\$202,751,253	\$220,941,794	\$221,186,662	\$291,968,616
JFS	FED	3S50	600622	Child Support Projects	\$272,471	\$300,073	\$342,829	\$534,050
JFS	FED	3V00	600688	Workforce Innovation and Opportunity Act Programs	\$119,884,568	\$111,344,033	\$97,417,560	\$126,000,000
JFS	FED	3V40	600678	Federal Unemployment Programs	\$127,112,173	\$109,284,614	\$96,714,364	\$133,814,212
JFS	FED	3V40	600679	UC Review Commission - Federal	\$4,678,868	\$4,249,610	\$4,419,466	\$6,185,788
JFS	FED	3V60	600689	TANF Block Grant	\$687,678,703	\$625,455,329	\$641,372,248	\$836,437,504
JCR	GRF	GRF	029321	Operating Expenses	\$394,788	\$397,171	\$413,993	\$562,253
JEO	GRF	GRF	047321	Operating Expenses	\$0	\$0	\$0	\$650,000
JMO	GRF	GRF	048321	Operating Expenses	\$6,536	\$454,397	\$309,906	\$891,476
JCO	GRF	GRF	018321	Operating Expenses	\$824,415	\$845,784	\$749,250	\$684,250
JCO	DPE	2030	016601	Ohio Judicial Institutions	\$434,472	\$382,606	\$369,267	\$292,000
JSC	GRF	GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$133,304,066	\$134,416,176	\$142,937,199	\$155,576,646
JSC	GRF	GRF	005406	Law-Related Education	\$236,172	\$236,172	\$166,172	\$166,172
JSC	GRF	GRF	005409	Ohio Courts Technology Initiative	\$625,715	\$3,571,890	\$2,944,401	\$3,350,000
JSC	DPE	AC30	006605	Monetary Services	\$6,602,767	\$6,042,797	\$7,299,963	\$8,164,315

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All Fund Groups

Agency	Fund Group	Fund	AL	AL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JSC	DPF	5110	005617	Courthouse Renovation	\$29,198	\$0	\$1,705	\$45,356
JSC	DPF	5320	005626	Civil Justice Grant Program	\$0	\$0	\$0	\$350,000
JSC	DPF	5180	005609	Grants and Awards	\$4,036	\$13,274	\$50,195	\$14,315
JSC	DPF	6720	005604	Continuing Judicial Education	\$134,108	\$890	\$3,125	\$337,980
JSC	DPF	6A80	005606	Supreme Court Admissions	\$1,321,367	\$1,407,145	\$1,335,877	\$1,439,813
JSC	FID	5000	005620	County Law Library Resources/Borads	\$284,618	\$543,053	\$186,936	\$423,000
JSC	FED	3100	005603	Federal Grants	\$1,568,971	\$1,041,520	\$1,207,788	\$1,593,750
LEC	DPF	4000	780601	Lake Erie Protection	\$169,815	\$169,344	\$149,311	\$200,000
LEC	DPF	5080	780602	Lake Erie Resources	\$280,647	\$305,349	\$169,317	\$879,969
LEC	FED	3EP0	780603	Lake Erie Federal Grants	\$44,466	\$266,078	\$152,867	\$0
JLE	GRF	GRF	026321	Legislative Ethics Committee	\$527,133	\$525,923	\$518,787	\$663,761
JLE	DPF	4G70	026601	Joint Legislative Ethics Committee	\$117,596	\$143,746	\$106,241	\$150,000
LSC	GRF	GRF	035321	Operating Expenses	\$13,411,155	\$13,722,951	\$14,331,087	\$18,270,207
LSC	GRF	GRF	035402	Legislative Fellows	\$966,006	\$871,423	\$1,001,861	\$1,022,120
LSC	GRF	GRF	035405	Correctional Institution Inspection Committee	\$402,946	\$398,395	\$437,428	\$460,845
LSC	GRF	GRF	035407	Legislative Task Force on Redistricting	\$0	\$0	\$0	\$2,800,000
LSC	GRF	GRF	035409	National Associations	\$557,774	\$283,504	\$355,094	\$460,560
LSC	GRF	GRF	035410	Legislative Information Systems	\$5,605,919	\$6,505,720	\$7,407,255	\$6,126,953
LSC	GRF	GRF	035411	Ohio Constitutional Modernization Commission	\$153,195	\$507,617	\$524,742	\$625,258
LSC	GRF	GRF	035419	Criminal Justice Recodification Committee	\$0	\$0	\$99,803	\$150,000
LSC	GRF	GRF	035501	Litigation	\$0	\$0	\$0	\$1,000,000
LSC	DPF	4100	035601	Sale of Publications	\$0	\$10,000	\$0	\$10,000
LSC	ISA	4FE0	035603	Legislative Budget Services	\$106,061	\$199,226	\$93,662	\$0
LSC	ISA	5EE0	035607	Legislative Agency Telephone Usage	\$6,645	\$2	\$0	\$0
LIB	GRF	GRF	350321	Operating Expenses	\$5,132,819	\$4,798,810	\$5,284,603	\$5,206,745
LIB	GRF	GRF	350502	Regional Library Systems	\$582,469	\$582,469	\$582,469	\$582,469
LIB	DPF	4590	350603	Services to Libraries	\$3,187,148	\$3,457,557	\$3,607,621	\$4,190,834
LIB	DPF	4540	350604	Ohio Public Library Information Network	\$5,406,893	\$4,916,084	\$4,469,966	\$3,669,783
LIB	DPF	6GB0	350605	Library for the Blind	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194
LIB	ISA	1390	350602	Services for State Agencies	\$0	\$0	\$0	\$8,000
LIB	FED	3130	350601	LSTA Federal	\$4,528,975	\$4,102,575	\$4,859,824	\$5,350,000
LCO	DPF	5LP0	970601	Commission Operating Expenses	\$707,630	\$712,353	\$761,571	\$811,829

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MCD	GRF	GRF	651425	Medicaid Program Support - State	\$119,865,001	\$136,452,386	\$137,428,170	\$196,608,060
MCD	GRF	GRF	651525	Medicaid/Health Care Services	\$12,649,886,537	\$13,916,554,641	\$16,979,052,611	\$17,813,772,131
MCD	GRF	GRF	651526	Medicare Part D	\$295,498,626	\$289,929,893	\$305,634,132	\$341,617,182
MCD	DPE	4E30	651605	Resident Protection Fund	\$114,015	\$68,452	\$0	\$2,878,000
MCD	DPE	5A10	651631	Money Follows the Person	\$51,673,876	\$2,012,394	\$1,689,928	\$4,910,000
MCD	DPE	5D10	651639	Medicaid Services - Recipients	\$461,475,246	\$614,618,916	\$637,816,341	\$661,317,000
MCD	DPE	5F10	651638	Medicaid Services - Payment Withholding	\$7,888,065	\$4,620,247	\$6,383,192	\$21,000,000
MCD	DPE	5G10	651656	Medicaid Services - Hospital/UPJ	\$613,446,176	\$564,871,802	\$668,275,051	\$618,303,715
MCD	DPE	5K00	651682	Health Care Grants - State	\$2,866,400	\$3,990,037	\$1,263,823	\$1,000,000
MCD	DPE	5K10	651682	Health Care Grants - State	\$10,934,614	\$6,285,254	\$48,500,051	\$46,000,000
MCD	DPE	5K20	651612	Managed Care Performance Payments	\$396,709,845	\$89,670,878	\$399,816,149	\$403,314,000
MCD	DPE	5S10	651628	Medicaid Services - Long Term Care	\$0	\$0	\$500,000	\$0
MCD	DPE	5S20	651628	Medicaid Services - Long Term Care	\$0	\$0	\$0	\$0
MCD	DPE	5S30	651683	Medicaid Services - Physician UPJ	\$0	\$0	\$3,503,937	\$30,000,000
MCD	DPE	5U30	651654	Medicaid Program Support	\$13,528,787	\$13,977,996	\$12,994,290	\$56,834,000
MCD	DPE	6510	651649	Medicaid Services - HCAP	\$210,934,631	\$0	\$445,516,981	\$237,049,000
MCD	HLA	R055	651644	Refunds and Reconciliations	\$590,001	\$163,063	\$264,618	\$1,000,000
MCD	FED	3E00	651603	Medicaid Health Information Technology	\$94,218,038	\$75,081,691	\$55,705,287	\$61,896,000
MCD	FED	3F00	651623	Medicaid Services - Federal	\$3,297,565,129	\$4,747,960,860	\$3,841,522,208	\$3,589,139,022
MCD	FED	3F00	651624	Medicaid Program Support - Federal	\$267,394,937	\$293,528,874	\$292,426,416	\$563,687,365
MCD	FED	3FA0	651680	Health Care Grants - Federal	\$15,083,108	\$23,716,650	\$15,377,474	\$36,296,000
MCD	FED	3G50	651655	Medicaid Interagency Pass-Through	\$1,084,814,781	\$863,923,976	\$149,123,953	\$91,406,000
MCD	DPE	3C60	333609	Operating Expenses	\$8,144,383	\$8,010,905	\$9,401,520	\$10,016,894
MHA	GRF	GRF	333321	Central Administration	\$13,429,701	\$13,543,954	\$27,371	\$0
MHA	GRF	GRF	333402	Resident Trainees	\$414,311	\$395,134	\$103,486	\$0
MHA	GRF	GRF	333415	Lease-Rental Payments	\$14,802,079	\$17,190,636	\$0	\$0
MHA	GRF	GRF	333416	Research Program Evaluation	\$316,500	\$320,498	\$2,500	\$0
MHA	GRF	GRF	334412	Hospital Services	\$190,175,848	\$190,214,853	\$570,511	\$0
MHA	GRF	GRF	334506	Court Costs	\$616,264	\$876,718	\$125,795	\$0
MHA	GRF	GRF	334505	Family & Children First	\$1,386,000	\$1,386,000	\$0	\$0
MHA	GRF	GRF	335406	Prevention and Wellness	\$868,659	\$868,659	\$0	\$0
MHA	GRF	GRF	335421	Continuum of Care Services	\$77,300,367	\$76,077,039	\$1,990,078	\$0
MHA	GRF	GRF	335422	Criminal Justice Services	\$4,852,650	\$4,749,096	\$144,446	\$0
MHA	GRF	GRF	335504	Community Innovations	\$3,806,433	\$3,997,406	\$0	\$0
MHA	GRF	GRF	335506	Residential State Supplement	\$6,190,115	\$2,979,438	\$0	\$0
MHA	GRF	GRF	335507	Community Behavioral Health	\$47,500,000	\$41,390,666	\$3,685,838	\$0
MHA	GRF	GRF	336321	Central Administration	\$0	\$0	\$14,538,152	\$15,049,089
MHA	GRF	GRF	336402	Resident Trainees	\$0	\$0	\$159,440	\$450,000
MHA	GRF	GRF	336405	Family and Children First	\$0	\$0	\$1,354,500	\$1,386,000

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	GRF	GRF	336406	Prevention and Wellness	\$0	\$0	\$1,990,543	\$3,488,659
MHA	GRF	GRF	336412	Hospital Services	\$0	\$0	\$204,165,923	\$207,811,793
MHA	GRF	GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$0	\$0	\$20,948,102	\$19,902,200
MHA	GRF	GRF	336421	Continuum of Care Services	\$0	\$0	\$72,351,946	\$72,339,846
MHA	GRF	GRF	336422	Criminal Justice Services	\$0	\$0	\$10,203,347	\$11,416,418
MHA	GRF	GRF	336423	Addiction Services Partnership with Corrections	\$0	\$0	\$16,762,938	\$35,084,396
MHA	GRF	GRF	336424	Recovery Housing	\$0	\$0	\$1,807,200	\$2,500,000
MHA	GRF	GRF	336425	Specialized Docket Support	\$0	\$0	\$4,957,188	\$5,000,000
MHA	GRF	GRF	336504	Community Innovations	\$0	\$0	\$4,410,619	\$9,250,000
MHA	GRF	GRF	336506	Court Costs	\$0	\$0	\$964,011	\$1,284,210
MHA	GRF	GRF	336510	Residential State Supplement	\$0	\$0	\$13,117,484	\$15,002,875
MHA	GRF	GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$0	\$0	\$2,193,607	\$2,500,000
MHA	GRF	GRF	652321	Medicaid Support	\$0	\$0	\$1,747,533	\$1,750,367
MHA	GRF	GRF	652507	Medicaid Support	\$1,727,553	\$1,736,600	\$0	\$0
MHA	DPF	DPF	336621	Family and Children's Administration	\$289,752	\$286,743	\$385	\$0
MHA	DPF	DPF	336623	Statewide Treatment and Prevention - Administration	\$5,172,801	\$7,816,856	\$95,491	\$9
MHA	DPF	DPF	336632	Mental Health Operating - Retards	\$12,242	\$10,908	\$0	\$0
MHA	DPF	DPF	336629	Problem Gambling and Casino Addictions - Administration	\$370,964	\$351,454	\$84,484	\$0
MHA	DPF	DPF	336641	Problem Gambling Services - Administration	\$60,000	\$41,250	\$18,750	\$0
MHA	DPF	DPF	336640	Education and Conferences	\$11,127	\$20,847	\$0	\$0
MHA	DPF	DPF	336632	Mental Health Operating - Hospitals	\$1,371,754	\$2,161,009	\$57,164	\$0
MHA	DPF	DPF	336628	Statewide Treatment and Prevention	\$2,808,167	\$9,712,598	\$7,600	\$0
MHA	DPF	DPF	336615	Behavioral Health Care	\$5,789,928	\$7,614,563	\$1,479,439	\$0
MHA	DPF	DPF	336629	Problem Gambling and Casino Addictions	\$9,839,601	\$4,847,241	\$430,791	\$0
MHA	DPF	DPF	336641	Problem Gambling Services	\$269,750	\$375,000	\$0	\$0
MHA	DPF	DPF	336616	Community/Criminal Replacement	\$37,430	\$0	\$0	\$0
MHA	DPF	DPF	336621	Family and Children's Administration	\$0	\$0	\$842,373	\$916,459
MHA	DPF	DPF	336623	Statewide Treatment and Prevention	\$0	\$0	\$9,521,163	\$16,950,000
MHA	DPF	DPF	336632	Mental Health Operating	\$0	\$0	\$1,468,519	\$2,611,793
MHA	DPF	DPF	336615	Behavioral Health Care	\$0	\$0	\$4,916,384	\$7,850,000
MHA	DPF	DPF	336629	Problem Gambling and Casino Addictions	\$0	\$0	\$5,495,090	\$6,267,609
MHA	DPF	DPF	336641	Problem Gambling Services	\$0	\$0	\$1,323,371	\$1,435,000
MHA	DPF	DPF	336616	Community/Criminal Replacement	\$0	\$0	\$21,664	\$350,000

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	DPE	6890	336610	Education and Conferences	\$0	\$0	\$13,902	\$150,000
MHA	ISA	1490	333609	Central Office Operating	\$1,021,697	\$322,096	\$156,224	\$0
MHA	ISA	1490	334609	Hospital - Operating Expenses	\$26,702,406	\$10,282,928	\$217,027	\$0
MHA	ISA	1500	334620	Special Education	\$4,413	\$0	\$0	\$0
MHA	ISA	1490	335609	Community Education	\$123,254	\$1,552,929	\$13,764	\$0
MHA	ISA	1490	336609	Hospital Operating Expenses	\$0	\$0	\$9,742,481	\$24,790,000
MHA	ISA	1490	336610	Operating Expenses	\$0	\$0	\$2,562,024	\$6,743,190
MHA	ISA	1500	336620	Special Education	\$0	\$0	\$0	\$150,000
MHA	ISA	1510	336601	Ohio Pharmacy Services	\$63,464,181	\$61,752,585	\$64,260,278	\$75,302,017
MHA	ISA	4P90	336604	Community Mental Health Projects	\$0	\$0	\$181,566	\$250,000
MHA	RDF	7049	336900	INDIGENT DRIVERS ALCHL TRTMT	\$0	\$0	\$0	\$2,250,000
MHA	FED	3A70	333612	Social Services Block Grant - Administration	\$50,000	\$50,000	\$0	\$0
MHA	FED	3A80	333613	Federal Grants-Administration	\$349,543	\$877,487	\$110,642	\$0
MHA	FED	3A90	333614	Mental Health Block Grant - Administration	\$748,470	\$768,470	\$0	\$0
MHA	FED	3G40	333618	Substance Abuse Block Grant - Administration	\$3,307,441	\$2,137,353	\$0	\$0
MHA	FED	3H80	333606	Demonstration Grants - Administration	\$1,901,778	\$1,470,571	\$47,766	\$0
MHA	FED	3N80	333639	Administrative Reimbursement	\$34,517	\$103,029	\$0	\$0
MHA	FED	3240	334605	Medical/Medicare - Hospitals	\$13,315,108	\$14,291,361	\$1,928,646	\$0
MHA	FED	3A60	335608	Federal Miscellaneous	\$22,848	\$682,447	\$0	\$0
MHA	FED	3A70	335612	Social Services Block Grant	\$7,438,107	\$7,211,268	\$476,541	\$0
MHA	FED	3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$1,988,103	\$3,872,376	\$821,807	\$0
MHA	FED	3A90	335614	Mental Health Block Grant	\$13,408,026	\$14,405,982	\$209,904	\$0
MHA	FED	3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$1,019,580	\$1,343,853	\$6,775	\$0
MHA	FED	3G40	335618	Substance Abuse Block Grant	\$83,179,817	\$41,956,163	\$0	\$0
MHA	FED	3H80	335606	Demonstration Grants	\$5,724,531	\$3,994,496	\$1,011,298	\$0
MHA	FED	3240	335605	Medical/Medicare	\$0	\$0	\$13,989,633	\$28,200,000
MHA	FED	3A60	335608	Federal Miscellaneous	\$0	\$0	\$414,218	\$2,510,000
MHA	FED	3A70	335612	Social Services Block Grant	\$0	\$0	\$7,041,657	\$8,450,000
MHA	FED	3A80	335613	Federal Grants	\$0	\$0	\$3,779,365	\$11,417,000
MHA	FED	3A90	335614	Mental Health Block Grant	\$0	\$0	\$13,623,626	\$18,383,633
MHA	FED	3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$0	\$0	\$306,662	\$1,164,000
MHA	FED	3G40	335618	Substance Abuse Block Grant	\$0	\$0	\$52,567,986	\$65,865,756
MHA	FED	3H80	335606	Demonstration Grants	\$0	\$0	\$4,557,351	\$20,050,000
MHA	FED	3N80	335639	Administrative Reimbursement	\$0	\$0	\$182,606	\$1,300,000
MHA	FED	3B10	652635	Community/Medicaid Legacy Costs	\$1,255,647	\$132,535	\$0	\$5,000,000
MHA	FED	3B10	652636	Community/Medicaid Legacy Support	\$5,200,724	\$4,189,025	\$3,121,759	\$7,000,000

September 7, 2016

Prepared by the Legislative Service Commission

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All Fund Groups

Agency	Fund Group	Fund	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	FED	3J80	Medicaid Legacy Costs Support	\$26,751	\$1,331,542	\$168,458	\$0
MH	GRF	148321	Operating Expenses	\$516,091	\$614,822	\$604,294	\$654,939
MH	GRF	148501	Minority Health Grants	\$842,759	\$743,812	\$1,024,269	\$878,975
MH	GRF	148502	Lupus Program	\$92,082	\$67,460	\$118,301	\$96,000
MH	GRF	149503	Infant Mortality Health Grants	\$0	\$0	\$764,696	\$1,000,000
MH	GRF	149501	Minority Health Conference	\$29,980	\$25,660	\$36,997	\$60,000
MH	FED	3J90	Federal Grant Program Support	\$98,886	\$0	\$0	\$90,929
DNR	GRF	725401	Division of Wildlife-Operating Subsidy	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
DNR	GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$21,473,247	\$21,477,686	\$23,324,985	\$24,655,600
DNR	GRF	725456	Canal Lands	\$135,000	\$135,000	\$135,000	\$135,000
DNR	GRF	725502	Soil and Water Districts	\$2,900,000	\$2,900,000	\$3,250,000	\$0
DNR	GRF	725505	Healthy Lake Erie Program	\$1,794,660	\$579,264	\$1,096,676	\$1,000,000
DNR	GRF	725507	Coal and Mine Safety Program	\$2,497,962	\$2,500,024	\$2,530,720	\$2,815,409
DNR	GRF	725510	Indian Lake Watershed Project	\$0	\$0	\$125,000	\$0
DNR	GRF	725512	Portage County Stormwater	\$0	\$0	\$150,000	\$150,000
DNR	GRF	725903	Natural Resources General Obligation Bond Debt Service	\$24,277,003	\$23,891,936	\$27,074,325	\$26,074,400
DNR	GRF	727321	Division of Forestry	\$4,416,954	\$4,364,000	\$4,599,695	\$4,755,587
DNR	GRF	729321	Office of Information Technology	\$177,280	\$174,657	\$179,348	\$185,309
DNR	GRF	730321	Division of Parks and Recreation	\$30,107,754	\$29,995,867	\$30,121,118	\$30,611,145
DNR	GRF	736321	Division of Engineering	\$2,186,420	\$2,235,660	\$2,593,520	\$2,531,172
DNR	GRF	737321	Division of Soil and Water Resources	\$4,834,123	\$4,763,457	\$3,113,664	\$1,219,754
DNR	GRF	738321	Division of Real Estate and Land Management	\$715,861	\$668,596	\$714,495	\$742,448
DNR	GRF	741321	Division of Natural Areas and Preserves	\$1,215,886	\$1,197,645	\$1,140,521	\$1,270,810
DNR	DPE	725406	Parks Projects Personnel	\$194,710	\$236,336	\$663,220	\$708,687
DNR	DPE	7300	Canal Lands	\$831,459	\$676,958	\$632,921	\$908,624
DNR	DPE	7420	Infectional Review	\$72,443	\$48,025	\$33,565	\$132,695
DNR	DPE	7420	Wildfire Suppression	\$45,157	\$64,435	\$40,485	\$100,000
DNR	DPE	74590	NatureWorks Personnel	\$266,483	\$344,417	\$250,619	\$587,645
DNR	DPE	74590	SemioRivers Protection	\$112,283	\$42,410	\$70,126	\$100,000
DNR	DPE	74590	State Forest	\$6,987,149	\$7,953,306	\$7,575,849	\$7,041,822
DNR	DPE	74590	Ohio Geological Mapping	\$1,117,843	\$1,899,776	\$2,829,593	\$2,700,000
DNR	DPE	74590	State Parks Operations	\$27,242,769	\$24,894,380	\$26,214,618	\$32,269,583
DNR	DPE	74590	Lake Erie Shoreline	\$1,241,453	\$831,131	\$1,095,632	\$1,568,272
DNR	DPE	74590	Water Management	\$2,511,105	\$2,559,292	\$2,657,774	\$2,659,291
DNR	DPE	74590	Oil and Gas Regulation and Safety	\$10,766,389	\$11,865,351	\$13,272,614	\$19,444,876
DNR	DPE	74590	Oil and Gas Well Plugging	\$565,956	\$1,376,248	\$1,137,335	\$3,000,000
DNR	DPE	74590	On-Road Vehicle Trails	\$337,952	\$502,508	\$568,135	\$144,139
DNR	DPE	74590	Natural Areas and Preserves	\$365,949	\$519,841	\$168,473	\$546,973
DNR	DPE	74590	Statewide Administration Fee	\$2,960,071	\$2,608,575	\$2,422,064	\$3,122,056

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DNR	DPE	5270	725687	Surface Mining Administration	\$1,590,348	\$1,248,698	\$1,485,916	\$1,739,880
DNR	DPE	5290	725689	Reclaimed Lands	\$1,224,650	\$1,005,242	\$1,161,991	\$1,893,970
DNR	DPE	5310	725648	Reclamation Portfolio	\$80,198	\$79,720	\$85,143	\$51,982
DNR	DPE	5B30	725674	Mining Regulation	\$66,298	\$24,984	\$6,437	\$28,135
DNR	DPE	5B40	725658	Hedberg Water Quality Lab	\$250,000	\$250,000	\$125,000	\$0
DNR	DPE	5B50	725683	Soil and Water Districts	\$7,999,184	\$8,000,000	\$4,000,000	\$0
DNR	DPE	5C00	725647	Mine Safety	\$285,971	\$0	\$0	\$0
DNR	DPE	5E10	725612	Wildfire Law Enforcement	\$360	\$7,223	\$10,664	\$12,000
DNR	DPE	5E20	725643	Park Law Enforcement	\$7,617	\$614	\$214	\$24,000
DNR	DPE	5E30	725614	Watercraft Law Enforcement	\$0	\$1,496	\$2,584	\$7,500
DNR	DPE	5H00	725625	Ohio Natural Preserves	\$0	\$0	\$0	\$1,000
DNR	DPE	5M50	725655	Ohio Geology License Plate	\$0	\$0	\$2,400	\$2,520
DNR	DPE	5MW0	725604	Natural Resources Special Purposes	\$2,566,413	\$14,314,665	\$9,090,494	\$4,010,000
DNR	DPE	5P20	725684	Wildlife Boat/Air/Angle Administration	\$1,998,294	\$2,831,456	\$1,176,076	\$4,000,000
DNR	DPE	5P30	725699	Healthy Lake Erie	\$0	\$1,651,552	\$0	\$0
DNR	DPE	5P40	725609	Mention Stormwater Project	\$0	\$0	\$350,000	\$0
DNR	DPE	5P50	725661	Dam Safety	\$945,455	\$986,286	\$1,149,235	\$1,155,691
DNR	DPE	5P60	725670	Submerged Lands	\$314,229	\$400,338	\$405,835	\$689,145
DNR	DPE	7015	740401	Division of Wildlife Conservation	\$61,719,304	\$53,463,837	\$55,711,674	\$50,997,307
DNR	DPE	7086	725414	Waterways Improvement	\$4,855,776	\$4,467,026	\$5,958,018	\$6,193,671
DNR	DPE	7086	725418	Bug/Placement	\$37,745	\$52,453	\$52,445	\$60,000
DNR	DPE	7086	725501	Waterway Safety Grants	\$62,647	\$62,647	\$107,701	\$120,000
DNR	DPE	7086	725506	Watercraft Marine Patrol	\$570,639	\$575,746	\$576,153	\$576,153
DNR	DPE	7086	725518	Watercraft Educational Grants	\$303,422	\$363,069	\$371,845	\$400,000
DNR	DPE	7086	739401	Division of Watercraft	\$23,285,270	\$17,629,397	\$18,612,253	\$21,071,870
DNR	DPE	8150	725656	Cooperative Management Projects	\$100,030	\$104,030	\$290,758	\$456,000
DNR	DPE	8160	725649	Wetlands Habitat	\$1,110,153	\$717,775	\$958,991	\$966,885
DNR	DPE	8170	725695	Wildlife Conservation Checklist	\$1,621,292	\$1,180,083	\$1,562,617	\$2,000,000
DNR	DPE	8180	725629	Cooperative Fisheries Research	\$1,352,960	\$1,609,639	\$1,586,243	\$1,400,000
DNR	DPE	8190	725685	Ohio River Management	\$230,524	\$131,931	\$102,026	\$283,583
DNR	DPE	81B0	725688	Wildlife Habitats	\$1,167,162	\$650,000	\$566,097	\$1,200,000
DNR	ISA	1550	725601	Departmental Projects	\$2,981,854	\$2,069,414	\$1,711,027	\$1,805,807
DNR	ISA	1570	725651	Central Support Indirect	\$4,581,789	\$4,741,182	\$5,119,513	\$5,632,162
DNR	ISA	2040	725687	Information Services	\$5,470,036	\$5,183,653	\$5,751,069	\$5,791,238
DNR	ISA	2050	725696	Human Resource Direct Service	\$2,248,166	\$2,296,814	\$2,477,266	\$2,898,048
DNR	ISA	2070	725690	Real Estate Services	\$28,366	\$16,165	\$0	\$34,834
DNR	ISA	2230	725666	Law Enforcement Administration	\$1,822,664	\$1,419,603	\$2,108,570	\$2,664,717
DNR	ISA	4X80	725662	Water Resources Council	\$60,314	\$20,749	\$11,689	\$138,005
DNR	ISA	5100	725631	Maintenance - State-owned Residences	\$127,481	\$312,520	\$77,406	\$249,611
DNR	ISA	6350	725664	Fountain Square Facilities Management	\$3,277,344	\$3,223,485	\$3,261,155	\$3,535,929
DNR	HLD	4100	725673	POP Contract	\$577	\$5,997	\$18,938	\$20,249
DNR	HLD	R017	725659	Performance Cash Bond Refunds	\$360,868	\$739,916	\$279,255	\$528,993

September 7, 2016

Prepared by the Legislative Service Commission

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All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DNR	HL0	R043	Forestry				
DNR	FED	3320	Federal Mine Safety Grant	\$1,737,857	\$1,765,245	\$2,057,123	\$2,100,000
DNR	FED	3330	Federal Mine Safety Grant	\$202,061	\$332,290	\$264,005	\$265,000
DNR	FED	3B30	Federal Forest Pass-Thru	\$310,778	\$279,273	\$308,693	\$600,000
DNR	FED	3B40	Federal Flood Pass-Thru	\$226,078	\$209,091	\$96,350	\$600,000
DNR	FED	3B50	Federal Abandoned Mine Lands	\$9,874,521	\$12,173,912	\$13,616,380	\$12,038,631
DNR	FED	3B60	Federal Land and Water Conservation Grants	\$244,771	\$454,800	\$571,493	\$950,634
DNR	FED	3B70	Reclamation - Regulatory	\$2,722,934	\$2,648,250	\$2,380,753	\$3,049,604
DNR	FED	3P10	Geological Survey-Federal	\$263,030	\$197,529	\$197,330	\$160,000
DNR	FED	3P20	Oil and Gas-Federal	\$67,401	\$160,649	\$107,574	\$234,509
DNR	FED	3P30	Coastal Management - Federal	\$4,511,824	\$1,845,613	\$1,884,424	\$1,746,000
DNR	FED	3P40	Federal - Soil and Water Resources	\$1,445,124	\$828,558	\$3,383,990	\$1,225,650
DNR	FED	3R50	Acid Mine Drainage Abatement/Treatment	\$1,252,276	\$2,131,232	\$785,443	\$4,342,280
DNR	FED	3Z50	Federal Recreation and Trails	\$836,752	\$1,337,623	\$1,305,829	\$1,600,000
NUR	DPF	4K90	Operating Expenses	\$7,033,883	\$7,014,458	\$7,808,462	\$8,028,846
NUR	DPF	5A60	Nurse Education Grant Program	\$1,206,156	\$1,200,132	\$1,500,481	\$1,523,506
NUR	DPF	5R80	Nursing Special Issues	\$9,500	\$900	\$3,500	\$2,000
PYT	DPF	4K90	Operating Expenses	\$835,893	\$830,396	\$748,736	\$944,866
OOD	GRF	415402	Independent Living	\$211,247	\$252,058	\$321,052	\$252,000
OOD	GRF	415406	Assistive Technology	\$26,618	\$26,618	\$26,618	\$26,618
OOD	GRF	415431	Brain Injury	\$185,552	\$126,567	\$126,567	\$126,567
OOD	GRF	415506	Services for Individuals with Disabilities	\$15,252,009	\$15,274,023	\$15,817,603	\$15,817,709
OOD	GRF	415508	Services for the Deaf	\$26,455	\$26,644	\$31,902	\$28,000
OOD	DPF	415609	Business Enterprise Operating Expenses	\$1,185,643	\$1,136,648	\$1,445,318	\$1,259,727
OOD	DPF	415618	Partnership Funding	\$9,060,629	\$10,705,190	\$8,464,669	\$12,400,000
OOD	DPF	415619	Services for Vocational Rehabilitation	\$88,998	\$3,429,082	\$3,958,891	\$3,099,973
OOD	DPF	415606	Program Management	\$11,390,654	\$11,921,176	\$11,282,656	\$12,986,502
OOD	FED	3170	Disability Determination	\$74,544,273	\$78,555,067	\$79,627,395	\$82,932,645
OOD	FED	3790	Federal-Vocational Rehabilitation	\$115,487,034	\$100,722,726	\$101,573,707	\$125,363,819
OOD	FED	3GH0	Personal Care Assistance	\$1,958,289	\$2,657,208	\$2,800,083	\$2,759,527
OOD	FED	3GH0	Community Centers for the Deaf	\$586,009	\$718,590	\$721,209	\$772,000
OOD	FED	3GH0	Federal Independent Living	\$492,552	\$630,039	\$662,325	\$638,431
OOD	FED	3L10	Social Security Personal Care Assistance	\$628,684	\$0	\$0	\$0
OOD	FED	3L10	Social Security Community Centers for the Deaf	\$230,491	\$0	\$0	\$0
OOD	FED	3L10	Social Security Vocational Rehabilitation	\$6,911,518	\$6,069,786	\$6,434,649	\$10,000,000
OOD	FED	3L40	Federal Independent Living Centers or Services	\$193,189	\$0	\$0	\$0
OOD	FED	3L40	Federal-Supported Employment	\$840,416	\$865,678	\$877,611	\$1,000,000
OOD	FED	3L40	Disability Services Programs	\$1,653,278	\$1,339,852	\$1,536,259	\$1,540,263
ODS	DPF	4K90	Program Support	\$365,973	\$351,397	\$364,184	\$396,184
ODS	DPF	4K90	Program Support	\$337,563	\$319,125	\$322,052	\$347,278

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
OPP	DPE	4K90	913609	Operating Expenses	\$126,284	\$161,084	\$163,809	\$199,162
UST	DPE	6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	\$1,111,365	\$1,115,317	\$1,093,047	\$1,305,425
PRX	DPE	4A50	887605	Drug/Law Enforcement	\$86,680	\$4,694	\$17,644	\$150,000
PRX	DPE	4K90	887609	Operating Expenses	\$6,076,276	\$6,500,474	\$6,242,951	\$7,711,078
PRX	DPE	5S60	887612	Drug Database	\$0	\$0	\$0	\$200,000
PRX	DPE	5S70	887613	Medical Marijuana Control Program - PRX	\$0	\$0	\$0	\$882,400
PRX	FED	3BC0	887604	Dangerous Drugs Database	\$146,476	\$41,891	\$0	\$0
PRX	FED	3CT0	887606	2008 Developing/Enhancing PMP	\$113,102	\$158,554	\$138,486	\$15,000
PRX	FED	3DV0	887607	Enhancing Ohio's PMP	\$0	\$85,001	\$241,991	\$0
PRX	FED	3EB0	887608	CARs Improvements	\$0	\$0	\$11,147	\$74,516
PRX	FED	3EY0	887603	Administration of PMIX Hub	\$10,253	\$0	\$0	\$0
PSY	DPE	4K90	887609	Operating Expenses	\$524,257	\$560,759	\$549,381	\$624,880
PUB	GRF	019401		State Legal Defense Services	\$3,025,527	\$3,029,469	\$3,267,564	\$3,385,087
PUB	GRF	019403		Multi-County, State Share	\$1,410,287	\$1,451,668	\$1,841,726	\$1,977,325
PUB	GRF	019404		Trumbull County - State Share	\$406,370	\$416,148	\$517,171	\$552,337
PUB	GRF	019405		Training Account	\$51,175	\$46,000	\$43,550	\$50,000
PUB	GRF	019501		County Reimbursement	\$9,505,557	\$9,601,060	\$21,813,038	\$22,628,268
PUB	DPE	1010	019807	Juvenile Legal Assistance	\$186,408	\$192,927	\$217,355	\$200,000
PUB	DPE	4080	019808	Training and Publications	\$24,425	\$0	\$0	\$9
PUB	DPE	4070	019804	County Representation	\$347,476	\$330,439	\$326,981	\$363,772
PUB	DPE	4090	019805	Client Payments	\$701,409	\$693,746	\$663,100	\$887,413
PUB	DPE	4070	019601	Multi-County, County Share	\$2,183,860	\$2,177,520	\$2,045,903	\$2,389,983
PUB	DPE	4N90	019613	Gifts and Grants	\$27,633	\$46,973	\$15,519	\$50,250
PUB	DPE	4X70	019610	Trumbull County - County Share	\$619,891	\$622,814	\$578,840	\$664,809
PUB	DPE	5740	019896	Civil Legal Aid	\$13,828,987	\$13,242,434	\$15,123,770	\$17,250,000
PUB	DPE	50Y0	019617	Civil Caseload Fee	\$461,240	\$487,134	\$343,678	\$453,580
PUB	DPE	50Y0	019618	Indigent Defense Support - County Share	\$69,709,776	\$41,191,285	\$86,501,225	\$9,409,939
PUB	DPE	50Y0	019619	Indigent Defense Support - State Office	\$4,963,916	\$5,076,210	\$5,003,924	\$5,850,000
PUB	FED	3FX0	019621	Wrongful Conviction Program	\$126,284	\$92,326	\$0	\$0
PUB	FED	3GJ0	019622	Byrne Memorial Grant	\$0	\$20,204	\$30,349	\$39,958
PUB	FED	3S80	019608	Federal Representation	\$190,520	\$193,450	\$44,202	\$202,942
DPS	GRF	GRF	763403	EMA Operating	\$0	\$0	\$4,183,148	\$4,613,987
DPS	GRF	GRF	767420	Investigative Unit - Operating	\$9,752,977	\$10,850,724	\$11,387,872	\$11,955,989
DPS	GRF	GRF	768425	Justice Program Services	\$0	\$0	\$768,282	\$818,570
DPS	GRF	GRF	768406	Homeland Security - Operating	\$0	\$0	\$1,933,801	\$2,089,997
DPS	HSF	8310	768610	Investigative Unit Federal Reimbursement	\$1,144,244	\$1,011,970	\$0	\$0
DPS	HSF	8310	768631	Homeland Security - Federal	\$767,936	\$710,688	\$181,161	\$0
DPS	DPE	4P60	768601	Justice Program Services	\$890,947	\$866,238	\$20,028	\$150,000
DPS	DPE	4N30	768662	STORMS/NA Maintenance	\$4,407,661	\$4,970,205	\$909,412	\$467,063

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DPS	DPE	5330	768601	State Disaster Relief	\$1,428,927	\$7,252,623	\$1,568,063	\$1,288,310
DPS	DPE	5BK0	768637	Criminal Justice Services - Operating	\$400,000	\$400,000	\$397,941	\$400,000
DPS	DPE	5BK0	768689	Family Violence Shelter Programs	\$851,416	\$1,108,158	\$1,967,406	\$1,550,000
DPS	DPE	5C00	764691	Equitable Share Account	\$10,709	\$9,871	\$0	\$0
DPS	DPE	5DS0	769630	Homeland Security	\$1,392,122	\$1,392,768	\$0	\$0
DPS	DPE	5ET0	768625	Drug Law Enforcement	\$5,638,806	\$3,624,408	\$5,638,288	\$6,000,000
DPS	DPE	5F10	769634	Investigations	\$477,194	\$396,743	\$251,386	\$0
DPS	DPE	5EM0	768698	Criminal Justice Services and Enforcement Support	\$259,231	\$1,130,623	\$861,274	\$850,946
DPS	DPE	5ML0	769635	Infrastructure Protection	\$0	\$0	\$20,468	\$100,000
DPS	DPE	5RH0	767697	Oil Special Projects	\$0	\$0	\$97,187	\$460,000
DPS	DPE	5RS0	768621	Community Police Relations	\$0	\$0	\$193,651	\$3,000,000
DPS	DPE	5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$0	\$0	\$0	\$20,000
DPS	DPE	6220	767615	Investigative Contaband and Foreiture	\$84,383	\$799,512	\$66,791	\$326,000
DPS	DPE	6570	768652	Utility Radiological Safety	\$1,108,486	\$1,004,269	\$1,089,663	\$1,236,241
DPS	DPE	6810	768653	SARA Title II HAZMAT Planning	\$86,582	\$197,719	\$176,309	\$268,672
DPS	DPE	8500	767628	Investigative Unit Salvage	\$33,613	\$1,589,687	\$92,663	\$92,700
DPS	FED	3290	763645	Federal Mitigation Program	\$3,906,593	\$4,374,234	\$4,336,735	\$10,413,642
DPS	FED	3370	763609	Federal Disaster Relief	\$9,465,133	\$3,717,785	\$6,460,174	\$27,707,636
DPS	FED	3390	763647	Emergency Management Assistance and Training	\$40,299,673	\$26,079,120	\$19,079,905	\$68,684,765
DPS	FED	3CE0	768611	Justice Assistance Grants - FFY09	\$345,734	\$344,727	\$1	\$0
DPS	FED	3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$1,928,660	\$2,944	\$0	\$0
DPS	FED	3EU0	768614	Justice Assistance Grants - FFY10	\$807,372	\$143,488	\$8,177	\$25,000
DPS	FED	3FK0	768615	Justice Assistance Grants - FFY11	\$321,644	\$638,205	\$53,966	\$100,000
DPS	FED	3FP0	767620	Ohio Investigative Unit Justice Contaband	\$0	\$825	\$0	\$55,000
DPS	FED	3FY0	768616	Justice Assistance Grant - FFY12	\$4,094,381	\$667,567	\$345,688	\$300,000
DPS	FED	3FZ0	768617	Justice Assistance Grant - FFY13	\$1,263,956	\$3,933,905	\$761,314	\$650,000
DPS	FED	3GA0	768618	Justice Assistance Grant - FFY14	\$0	\$1,301,328	\$3,724,565	\$2,000,000
DPS	FED	3GL0	768619	Justice Assistance Grants	\$0	\$0	\$1,231,555	\$10,500,000
DPS	FED	3GT0	767691	Equitable Share Account	\$0	\$0	\$0	\$300,000
DPS	FED	3GU0	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	\$0	\$0	\$942,419	\$1,400,000
DPS	FED	3GU0	769631	Homeland Security Disaster Grants	\$0	\$0	\$750,042	\$1,400,000
DPS	FED	3L50	768604	Justice Program	\$8,618,252	\$8,301,438	\$9,299,842	\$10,500,000
DPS	FED	3N50	763644	U.S. Department of Energy Agreement	\$15,180	\$11,197	\$0	\$31,672
PUC	DPE	4A30	870614	Grade Crossing Protection Devices State	\$1,022,224	\$1,128,082	\$645,408	\$1,347,357
PUC	DPE	4L80	870617	Pipeline Safety State	\$331,952	\$331,264	\$31,197	\$331,992
PUC	DPE	5610	870906	Power Siting Board	\$863,498	\$438,465	\$501,666	\$581,618
PUC	DPE	5BP0	870623	Wilderness Management Administration	\$1,214,095	\$0	\$0	\$0
PUC	DPE	5F60	870622	Utility and Railroad Regulation	\$28,483,884	\$27,219,186	\$28,889,196	\$38,326,624
PUC	DPE	5F60	870624	Water Quality Subsidy	\$83,000	\$83,000	\$5,000	\$85,000

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All Fund Groups

Agency	Fund Group	Fund	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
PUC	DPE	5110	Intestate Registration	\$130,808	\$166,798	\$166,924	\$194,259
PUC	DPE	5110	Unified Crime Registration	\$320,768	\$367,921	\$366,483	\$449,132
PUC	DPE	5110	Hazardous Materials Registration	\$646,035	\$646,483	\$573,755	\$745,629
PUC	DPE	5110	Non-hazardous Materials Civil Penalties	\$224,099	\$250,218	\$259,251	\$291,423
PUC	DPE	5110	Hazardous Materials Civil Penalties	\$883,908	\$946,324	\$412,116	\$698,800
PUC	DPE	5110	Motor Carrier Enforcement	\$3,453,431	\$3,587,819	\$3,912,048	\$5,444,202
PUC	DPE	5650	Telecommunications Relay Service	\$3,749,644	\$3,422,714	\$2,996,639	\$5,000,000
PUC	DPE	56R0	Underground Facilities Protec	\$0	\$0	\$0	\$550,000
PUC	DPE	56S0	Underground Facilities Admin	\$0	\$0	\$3,601	\$495,000
PUC	FED	3330	Gas Pipeline Safety	\$593,942	\$579,586	\$597,959	\$597,959
PUC	FED	3500	Motor Carrier Safety	\$7,147,921	\$4,554,422	\$7,509,314	\$7,351,660
PUC	FED	3EAO	Energy Assurance Planning	\$17,099	\$0	\$0	\$0
PUC	FED	3ED0	State Regulators Assistance	\$121,128	\$34,273	\$0	\$0
PUC	FED	3V30	Commercial Vehicle Information Systems/Networks	\$185,330	\$30,417	\$27,292	\$100,000
PWC	GRF	150904	Conservation General Obligation Bond Debt Service	\$26,601,435	\$33,331,400	\$30,618,334	\$37,725,700
PWC	GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	\$210,643,669	\$210,900,288	\$218,564,731	\$231,303,200
RAC	DPE	5620	Through-the-Roadway Program	\$640,449	\$1,384,634	\$1,371,272	\$1,400,000
RAC	DPE	5630	Standardized Development	\$1,062,948	\$1,425,746	\$1,189,122	\$1,300,000
RAC	DPE	5650	Racing Commission Operating	\$2,747,820	\$2,894,291	\$3,206,384	\$6,572,095
RAC	DPE	51K0	Horse Racing Development Casino	\$770,970	\$6517,066	\$8,456,940	\$8,572,095
RAC	DPE	5N10	Revenue Redistribution	\$1,955,800	\$1,681,817	\$7,093,379	\$17,000,000
RAC	DPE	5C40	Smilescareless Racing Prize	\$7,702,922	\$6,724,990	\$7,356,483	\$12,000,000
RAC	HLI	R021	Bond Reimbursements	\$83,300	\$74,500	\$83,400	\$100,000
DRC	GRF	501321	Institutional Operations	\$908,780,502	\$905,768,990	\$955,752,477	\$1,017,382,287
DRC	GRF	501403	Prisoner Compensation	\$6,139,224	\$6,000,000	\$0	\$0
DRC	GRF	501405	Halfway House	\$44,555,206	\$55,021,555	\$58,452,887	\$68,270,618
DRC	GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$103,002,395	\$96,327,402	\$76,247,610	\$79,702,800
DRC	GRF	501407	Community Nonresidential Programs	\$31,880,263	\$38,247,581	\$46,823,504	\$41,529,968
DRC	GRF	501408	Community Misdemeanor Programs	\$12,759,596	\$12,856,553	\$14,304,781	\$14,356,800
DRC	GRF	501501	Community Residential Programs - CBCF	\$64,224,472	\$69,453,455	\$75,006,059	\$78,531,698
DRC	GRF	501503	Residential Grant Program	\$0	\$0	\$0	\$100,000
DRC	GRF	502321	Mental Health Services	\$6,972,576	\$0	\$0	\$0
DRC	GRF	503321	Parole and Community Operations	\$66,977,550	\$70,141,420	\$75,903,926	\$78,660,687
DRC	GRF	504321	Administrative Operations	\$20,243,171	\$21,044,249	\$21,898,995	\$23,378,789
DRC	GRF	505321	Institution Medical Services	\$227,555,635	\$228,497,024	\$252,469,881	\$260,422,339
DRC	GRF	506321	Institution Education Services	\$19,102,051	\$19,112,418	\$25,212,807	\$31,879,887
DRC	DPE	4B00	Sever Treatment Services	\$2,195,368	\$1,247,531	\$1,870,111	\$2,461,763

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DRC	DPF	4040	501603	Prisoner Programs	\$16,337,149	\$16,505,074	\$3,697,172	\$500,000
DRC	DPF	4140	501604	Transitional Control	\$798,614	\$1,052,612	\$67,248	\$700,000
DRC	DPF	4350	501608	Education Services	\$3,226,608	\$2,853,828	\$4,213,765	\$3,624,628
DRC	DPF	5930	501618	Laboratory Services	\$2,401,288	\$0	\$0	\$0
DRC	DPF	5450	501609	State and Non-Federal Awards	\$1,662,178	\$367,669	\$263,512	\$2,000,000
DRC	DPF	5180	501617	Offender Financial Responsibility	\$1,183,377	\$1,389,028	\$995,420	\$2,000,000
DRC	ISA	1480	501602	Institutional Services	\$2,646,821	\$3,046,632	\$2,457,745	\$3,168,591
DRC	ISA	2000	501607	Ohio Penal Industries	\$44,603,250	\$47,152,749	\$47,970,884	\$55,789,923
DRC	ISA	4830	501605	Leased Property/Maintenance & Operating	\$271,265	\$476,554	\$425,921	\$500,000
DRC	ISA	5710	501606	Corrections/Training/Maintenance & Operating	\$245,686	\$218,886	\$34,381	\$500,000
DRC	ISA	5160	501611	Information Technology Services	\$3,416,035	\$2,991,747	\$2,288,473	\$4,200,000
DRC	FED	3230	501619	Federal Grants	\$0	\$684	\$38,849	\$400,000
DRC	FED	3CWO	501622	Federal Equitable Sharing	\$524,228	\$522,940	\$534,794	\$590,032
DRC	DPF	4K30	872609	Operating Expenses				
RDF	GRF	GRF	110908	Property Tax Reimbursement - Local Government	\$0	\$0	\$637,634,461	\$675,760,000
RDF	GRF	GRF	200903	Property Tax Reimbursement - Education	\$0	\$0	\$1,153,889,717	\$1,201,340,000
RDF	RDF	5U00	110633	Gross Casino Revenue County Distribution	\$140,683,100	\$137,699,091	\$137,326,480	\$114,100,000
RDF	RDF	5U10	110634	Gross Casino Revenue County Student Distribution	\$92,702,868	\$91,008,048	\$90,738,157	\$76,100,000
RDF	RDF	5U10	110636	Gross Casino Revenue Host City Distribution	\$13,792,461	\$13,499,911	\$13,463,380	\$11,100,000
RDF	RDF	7047	200902	Property Tax Replacement Phase Out - Education	\$0	\$0	\$387,705,800	\$0
RDF	RDF	7049	335900	Indigent Drivers Alcohol Treatment	\$1,593,852	\$795,874	\$0	\$0
RDF	RDF	7049	336900	Indigent Drivers Alcohol Treatment	\$0	\$0	\$1,037,037	\$0
RDF	RDF	7050	762900	International Registration Plan Distribution	\$15,398,922	\$18,066,303	\$19,310,566	\$20,000,000
RDF	RDF	7051	762901	Auto Registration Distribution	\$326,065,837	\$317,647,604	\$326,814,046	\$345,000,000
RDF	RDF	7054	110954	Local Government Property Tax Replacement - Utility	\$9,578,170	\$9,552,476	\$0	\$0
RDF	RDF	7060	110960	Gasoline Excise Tax Fund	\$372,845,367	\$378,718,321	\$373,065,255	\$395,000,000
RDF	RDF	7065	110965	Public Utility Fund	\$340,998,647	\$360,495,239	\$377,607,444	\$404,310,000
RDF	RDF	7066	800966	Undivided Liquor Permits	\$14,080,807	\$14,814,752	\$14,428,994	\$14,100,000
RDF	RDF	7068	110968	State and Local Government Highway Distribution	\$188,612,824	\$192,623,455	\$195,296,575	\$196,000,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
RDF	RDF	7069	Local Government Fund	\$347,337,595	\$365,443,496	\$368,663,963	\$399,310,000
RDF	RDF	7084	Property Tax Replacement Phase Out - Local Government	\$0	\$0	\$76,369,906	\$40,444,766
RDF	RDF	7081	Local Government Property Tax Replacement - Business	\$166,774,048	\$122,676,325	\$0	\$0
RDF	RDF	7082	Horse Racing Tax	\$56,602	\$61,085	\$55,271	\$100,000
RDF	RDF	7083	Ohio Fair's Fund	\$903,669	\$815,337	\$832,000	\$1,200,000
RDF	RDF	4P80	Capital Management/Improvement Fund	\$74,098	\$63,534	\$22,018	\$5,100,000
RDF	RDF	6060	Investment Earnings	\$81,785,265	\$42,658,563	\$69,724,566	\$120,000,000
RDF	RDF	2001	Horse Race and Gaming Tax Distribution	\$122,979	\$197,933	\$288,078	\$125,000
RDF	RDF	2062	Resort Area Expense Tax Distribution	\$1,172,570	\$1,276,864	\$1,182,920	\$1,290,000
RDF	RDF	7063	Permitting Tax Distribution	\$2,142,429,448	\$2,347,851,861	\$2,596,626,966	\$2,475,000,000
RDF	RDF	7067	School District Income Tax Distribution	\$380,864,119	\$393,032,684	\$410,452,147	\$459,000,000
RDF	RDF	7085	Volunteer Firemen's Dependents Fund	\$204,900	\$221,225	\$281,470	\$300,000
RDF	RDF	7093	Next Generation 911	\$0	\$0	\$0	\$5,600,000
RDF	RDF	7094	Next Generation 911 Government Assistance	\$13,485,958	\$26,689,296	\$25,689,296	\$28,200,000
RDF	RDF	7099	Vehicle's 911 Government Assistance	\$151,000,557	\$170,791,212	\$178,404,204	\$124,000,000
RDF	RDF	7045	International Fuel Tax Distribution	\$35,659,614	\$37,472,065	\$44,018,111	\$40,000,000
SAN	DPE	4K90	Operating Expenses	\$124,678	\$137,334	\$151,374	\$165,120
OSB	GRF	GRF	Personal Services	\$32,325	\$0	\$0	\$0
OSB	GRF	GRF	Maintenance	\$57,156	\$0	\$0	\$0
OSB	GRF	GRF	Equipment	\$39,761	\$0	\$0	\$0
OSB	GRF	GRF	Operations	\$7,056,636	\$7,364,545	\$8,017,045	\$9,932,245
OSB	DPE	4H80	Education Reform Grants	\$12,500	\$0	\$27,000	\$27,000
OSB	DPE	4H50	Work Study and Technology Investment	\$287,496	\$122,718	\$61,483	\$461,521
OSB	DPE	3N10	Food Service Program	\$0	\$0	\$9,000	\$9,000
OSB	FED	3100	Coordinating Unit	\$1,971,250	\$2,073,739	\$1,200,036	\$2,527,104
OSB	FED	3DT0	Ohio Transition Collaborative	\$521,004	\$166,059	\$240,146	\$650,000
OSB	FED	3P50	Medicaid Professional Services Reimbursement	\$1,641	\$49,123	\$50,000	\$50,000
OSD	GRF	GRF	Personal Services	\$65,724	\$0	\$0	\$0
OSD	GRF	GRF	Maintenance	\$23,784	\$0	\$0	\$0
OSD	GRF	GRF	Equipment	\$36,168	\$0	\$0	\$0
OSD	GRF	GRF	Operations	\$8,809,433	\$8,697,548	\$9,668,321	\$10,711,788
OSD	DPE	4M00	Educational Program Expenses	\$32,762	\$58,539	\$69,441	\$95,000
OSD	DPE	4M10	Education Reform Grants	\$4,915	\$8,068	\$33,439	\$35,000
OSD	DPE	5H60	Even Start Fees and Gifts	\$3,412	\$0	\$34,050	\$35,000
OSD	DPE	5NKO	Food Service Program	\$0	\$0	\$9,000	\$9,000
OSD	FED	3110	Coordinating Unit	\$1,670,385	\$1,609,451	\$1,016,592	\$2,153,246
OSD	FED	3HA0	Deaf Crime Victims Services Grant	\$0	\$0	\$38,244	\$26,800

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	AL	AL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
OSD	FED	3R00	221684	Medicaid Professional Services Reimbursement	\$4,614	\$42,944	\$161,235	\$160,000
SOS	GRF	GRF	050321	Operating Expenses	\$2,141,406	\$2,136,987	\$2,139,715	\$2,144,030
SOS	GRF	GRF	050407	Poll Workers Training	\$0	\$468,392	\$0	\$468,392
SOS	DPF	4120	050609	Notary Commission	\$451,329	\$426,250	\$455,666	\$475,000
SOS	DPF	4130	050601	Information Systems	\$36,049	\$36	\$46,964	\$0
SOS	DPF	4140	050602	Citizen Education Fund	\$0	\$0	\$0	\$440,000
SOS	DPF	5990	050603	Business Services Operating Expenses	\$12,643,826	\$11,927,718	\$14,084,511	\$14,265,400
SOS	DPF	5990	050626	Litigation Related Expenses	\$0	\$461,076	\$0	\$0
SOS	DPF	5R00	050627	Absent Voter Ballot Application Mailing	\$0	\$0	\$0	\$4,250,000
SOS	ISA	4S80	050610	Board of Voting Machine Examiners	\$6,612	\$21,670	\$12,000	\$7,200
SOS	ISA	5FG0	050620	BOE Reimbursement and Education	\$69,247	\$41,364	\$45,351	\$585,796
SOS	ISA	5EH0	050621	Statewide Ballot Advertising	\$447,473	\$0	\$560,082	\$0
SOS	HLD	R001	050605	Uniform Commercial Code Refunds	\$17,620	\$8,597	\$15,001	\$30,000
SOS	HLD	R002	050606	Corporate/Business Filing Refunds	\$80,156	\$70,724	\$137,178	\$85,000
SOS	FED	3AH0	050614	Election Reform/Health and Human Services	\$333,385	\$216,986	\$0	\$0
SOS	FED	3AS0	050616	Help America Vote Act (HAVA)	\$783,373	\$2,182,184	\$815,017	\$6,194
SOS	FED	3FM0	050624	Miscellaneous Federal Grants	\$8,571	\$0	\$0	\$0
SEN	GRF	GRF	020321	Operating Expenses	\$11,024,228	\$11,100,536	\$11,413,360	\$15,982,306
SEN	ISA	1020	020602	Senate Reimbursement	\$128,210	\$395,570	\$235,591	\$425,800
SEN	ISA	4090	020601	Miscellaneous Sales	\$16,437	\$22,422	\$12,563	\$34,497
CSV	GRF	GRF	866321	CSV Operations	\$286,660	\$293,840	\$309,646	\$322,547
CSV	DPF	5G00	866605	State Crime Support	\$30,500	\$29,502	\$28,626	\$30,000
CSV	FED	3R70	866617	AmeriCorps Programs	\$5,629,763	\$6,421,868	\$6,234,490	\$7,178,630
SOA	DPF	5W90	945601	Operating Expenses	\$308,761	\$321,574	\$328,438	\$426,800
SOA	DPF	X087	945602	Southern Ohio Agricultural and Community Development Foundation	\$129,578	\$0	\$0	\$0
SRE	GRF	4K90	886609	Operating Expenses	\$434,952	\$509,028	\$486,626	\$622,245

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BTA	GRF	GRF	116321	Operating Expenses	\$2,010,208	\$1,506,856	\$1,640,752	\$1,985,307
TAX	GRF	GRF	110321	Operating Expenses	\$63,639,063	\$60,671,411	\$69,376,576	\$70,440,382
TAX	GRF	GRF	110404	Tobacco Settlement Enforcement	\$118,933	\$164,193	\$153,766	\$167,567
TAX	GRF	GRF	110901	Property Tax Allocation - Taxation	\$642,920,529	\$645,272,431	\$0	\$0
TAX	DPF	DPF	110628	CAT Administration	\$14,096,020	\$15,689,153	\$14,112,799	\$16,696,984
TAX	DPF	DPF	110602	Municipal Data Exchange Administration	\$18,437	\$97,946	\$156,949	\$178,156
TAX	DPF	DPF	110607	Local Tax Administration	\$20,647,600	\$18,249,942	\$18,984,744	\$19,829,965
TAX	DPF	DPF	110608	Motor Vehicle Audit Administration	\$117,682	\$866,456	\$1,597,125	\$1,623,113
TAX	DPF	DPF	110606	Income Tax Return Contribution Administration	\$39,179	\$38,800	\$38,280	\$38,800
TAX	DPF	DPF	110609	School District Income Tax Administration	\$6,176,722	\$6,816,139	\$4,812,044	\$5,677,960
TAX	DPF	DPF	110616	International Registration Plan Administration	\$606,661	\$524,048	\$686,294	\$706,869
TAX	DPF	DPF	110610	Title Tax Administration	\$243,945	\$154,986	\$191,377	\$255,836
TAX	DPF	DPF	110632	Discovery Project	\$1,823,510	\$0	\$0	\$0
TAX	DPF	DPF	110639	Wireless Project Administration	\$40,817	\$203,673	\$246,094	\$298,794
TAX	DPF	DPF	110657	Casino Tax Administration	\$0	\$0	\$0	\$76,006
TAX	DPF	DPF	110638	STARs Development and Implementation	\$4,540,095	\$2,169,081	\$3,728,789	\$4,000,000
TAX	DPF	DPF	110605	Municipal Income Tax Administration	\$53,588	\$7,560	\$4,202	\$450,000
TAX	DPF	DPF	110618	Knowlton Hill Tax Administration	\$51,976	\$21,416	\$103,317	\$100,000
TAX	DPF	DPF	110643	Petroleum Activity Tax Administration	\$0	\$0	\$884,938	\$1,000,000
TAX	DPF	DPF	110622	Motor Fuel Tax Administration	\$2,874,152	\$3,261,965	\$5,117,263	\$5,175,897
TAX	DPF	DPF	110623	Property Tax Administration	\$10,393,909	\$7,822,786	\$9,152,993	\$11,419,552
TAX	DPF	DPF	110627	Exempt Facility Administration	\$60,440	\$0	\$41,000	\$49,500
TAX	DPF	DPF	110614	Cigarette Tax Enforcement	\$956,936	\$1,167,487	\$1,784,142	\$1,797,944
TAX	DPF	DPF	110615	Local Excise Tax Administration	\$362,829	\$406,530	\$749,965	\$826,041
TAX	DPF	DPF	110635	Tax Refunds	\$2,083,647,994	\$1,890,773,868	\$2,193,085,954	\$1,546,800,000
TAX	DPF	DPF	110640	Vehicle License Application	\$311,572	\$397,100	\$290,729	\$340,000
TAX	DPF	DPF	110613	Onomopolitical Plan Distributions	\$266,658	\$196,720	\$147,936	\$265,000
TAX	DPF	DPF	110636	Municipal Income Tax	\$1,993,667	\$6,452,606	\$16,468,436	\$7,900,000
TAX	HLD	HLD	110611	Tax Distributions	\$125,000	\$0	\$155,000	\$230,000
TAX	HLD	HLD	110612	Miscellaneous Income Tax Receipts	\$0	\$0	\$300	\$50,000
DOT	GRF	GRF	775451	Public Transportation-State	\$10,134,611	\$5,608,022	\$8,389,744	\$7,309,348
DOT	GRF	GRF	776465	Rail Development	\$1,522,733	\$3,201,886	\$1,586,098	\$2,000,000
DOT	GRF	GRF	777471	Airport Improvements-State	\$884,947	\$570,145	\$914,878	\$6,002,649
DOT	DPF	DPF	776667	Rail Transload Facilities	\$0	\$0	\$0	\$16,000
TOS	GRF	GRF	090321	Operating Expenses	\$7,743,553	\$7,743,553	\$7,864,929	\$7,952,748
TOS	GRF	GRF	090401	Office of the Sinking Fund	\$376,287	\$447,155	\$476,836	\$502,304
TOS	GRF	GRF	090402	Continuing Education	\$377,986	\$377,702	\$376,508	\$386,106
TOS	GRF	GRF	090406	Treasury Management System Lease Rental Payments	\$0	\$0	\$1,114,800	\$1,116,800

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
TOS	GRF	GRF	090524 Police and Fire Disability Pension Fund	\$5,180	\$4,530	\$3,522	\$5,000
TOS	GRF	GRF	090534 Police and Fire Ad Hoc Cost of Living	\$62,593	\$54,812	\$47,733	\$55,000
TOS	GRF	GRF	090554 Police and Fire Survivor Benefits	\$462,800	\$440,810	\$395,480	\$443,000
TOS	GRF	GRF	090575 Police and Fire Death Benefits	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOS	GRF	GRF	090613 ALE Account Administration	\$0	\$0	\$1,963,583	\$2,000,000
TOS	DPE	4E90	Securities Lending Income	\$3,282,311	\$3,432,245	\$4,402,772	\$5,200,000
TOS	DPE	5740	Investment Pool Reimbursement	\$440,774	\$462,594	\$989,048	\$1,050,000
TOS	DPE	5C50	County Treasury Education	\$169,418	\$160,776	\$171,932	\$170,057
TOS	DPE	5NH0	Ohio Means Jobs Workforce Development Revolving Loan Program	\$0	\$0	\$649,056	\$78,849,336
TOS	DPE	6050	Treasurer's State Administrative Fund	\$7,202,210	\$7,065,699	\$692,506	\$7,000,000
TOS	HIO	4250	Tax Refunds	\$8,366,967	\$89,497,348	\$21,348,507	\$6,000,000
VTO	GRF	GRF	743501 American Ex-Prisoners of War	\$28,910	\$28,910	\$28,910	\$28,910
VTO	GRF	GRF	746501 Army and Navy Union, USA, Inc.	\$63,539	\$63,539	\$63,539	\$63,539
VTO	GRF	GRF	747501 Korean War Veterans	\$57,118	\$57,118	\$57,118	\$57,118
VTO	GRF	GRF	748501 Jewish War Veterans	\$34,321	\$34,321	\$34,321	\$34,321
VTO	GRF	GRF	749501 Catholic War Veterans	\$66,978	\$66,978	\$66,978	\$66,978
VTO	GRF	GRF	750501 Military Order of the Purple Heart	\$65,116	\$65,116	\$65,116	\$65,116
VTO	GRF	GRF	751501 Vietnam Veterans of America	\$214,776	\$214,776	\$214,776	\$214,776
VTO	GRF	GRF	752501 American Legion of Ohio	\$349,189	\$349,189	\$349,189	\$349,189
VTO	GRF	GRF	753501 AMVETS	\$332,475	\$332,547	\$332,547	\$332,547
VTO	GRF	GRF	754501 Disabled American Veterans	\$249,836	\$249,836	\$249,836	\$249,836
VTO	GRF	GRF	755501 Marine Corps League	\$133,947	\$133,947	\$133,947	\$133,947
VTO	GRF	GRF	756501 37th Division Veterans' Association	\$6,868	\$6,868	\$6,868	\$6,868
VTO	GRF	GRF	757501 Veterans of Foreign Wars	\$284,841	\$284,841	\$284,841	\$284,841
VTO	GRF	GRF	758501 Veterans of Foreign Wars	\$27,174,503	\$26,474,207	\$25,151,753	\$27,853,593
DVS	GRF	GRF	900321 Veterans' Homes	\$87,716	\$101,408	\$97,454	\$114,980
DVS	GRF	GRF	900402 Hall of Fame	\$1,998,211	\$2,081,732	\$2,191,345	\$2,673,129
DVS	GRF	GRF	900408 Department of Veterans Services				
DVS	GRF	GRF	900901 Veterans Compensation General Obligation Bond Debt Service	\$7,194,515	\$9,133,859	\$9,083,588	\$23,343,400
DVS	DPE	4E40	Veterans' Homes Services	\$1,266,430	\$1,456,584	\$1,021,625	\$985,523
DVS	DPE	4E20	Veterans' Homes Operating	\$9,192,763	\$9,617,633	\$12,517,352	\$13,389,605
DVS	DPE	5DB0	Military Injury Relief Program	\$0	\$0	\$106,000	\$2,000,000
DVS	DPE	5PH0	Veterans Initiatives	\$6,663	\$10,895	\$49,045	\$50,000
DVS	DPE	6040	Veterans' Homes Improvement	\$670,102	\$64,814	\$116,545	\$0
DVS	DPE	7041	Veteran Bonus Program Administration	\$449,647	\$383,344	\$230,708	\$364,856
DVS	BSF	7041	Persian Gulf, Afghanistan and Iraq Compensation	\$9,720,444	\$7,090,991	\$1,354,118	\$942,754
DVS	DPE	90014	Statewide Housing	\$399,954	\$382,532	\$359,822	\$4,632,280
DVS	DPE	90015	Statewide Housing	\$39,433	\$4,034	\$102,307	\$120,919

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DYS	FED	3B00	470609	Medical Services	\$2,768,236	\$1,924,653	\$2,069,727	\$2,069,727
DYS	FED	3C00	470609	Medical Services	\$24,741,681	\$26,416,180	\$26,929,244	\$26,416,180
DYM	DPF	4K90	888609	Operating Expenses	\$345,241	\$292,244	\$343,915	\$396,369
DYM	ISA	5B00	888602	Veterinary Student Loan Program	\$21,600	\$28,670	\$20,000	\$30,000
DYS	GRF	GRF	470401	RECLAIM Ohio	\$164,215,127	\$155,053,240	\$154,235,099	\$155,830,910
DYS	GRF	GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$26,033,939	\$27,215,685	\$25,177,660	\$21,137,700
DYS	GRF	GRF	470510	Youth Services	\$16,702,728	\$16,702,727	\$16,702,728	\$16,702,728
DYS	GRF	GRF	472321	Parole Operations	\$10,370,489	\$9,438,722	\$9,240,760	\$11,261,944
DYS	GRF	GRF	477321	Administrative Operations	\$11,299,860	\$10,937,323	\$11,289,724	\$11,566,530
DYS	DPF	4770	470612	Vocational Education	\$1,749,346	\$1,627,712	\$1,368,154	\$1,700,000
DYS	DPF	4750	470613	Education Reimbursement	\$3,603,272	\$3,540,305	\$3,162,108	\$3,600,000
DYS	DPF	4790	470609	Employee Food Service	\$56,726	\$82,575	\$127,818	\$125,000
DYS	DPF	4720	470602	Child Support	\$146,969	\$168,982	\$174,006	\$250,000
DYS	DPF	4760	470605	Juvenile Special Revenue - Non-Federal	\$101,642	\$169,203	\$87,832	\$115,000
DYS	DPF	5B00	470629	E-Rate Program	\$453,468	\$439,093	\$196,570	\$300,000
DYS	FED	3210	470601	Education	\$1,077,748	\$1,367,771	\$793,850	\$1,000,000
DYS	FED	3210	470603	Juvenile Justice Prevention	\$451,541	\$261,215	\$320,397	\$300,000
DYS	FED	3210	470606	Nutrition	\$963,048	\$980,213	\$870,283	\$1,033,947
DYS	FED	3210	470614	Title IV-E Reimbursements	\$4,380,648	\$3,207,680	\$3,657,479	\$3,714,548
DYS	FED	3C00	470638	Federal Juvenile Programs FFY 09	\$3,851	\$1	\$0	\$0
DYS	FED	3C00	470639	Federal Juvenile Programs FFY 10	\$123,742	\$70,348	\$3	\$7,000
DYS	FED	3F00	470641	Federal Juvenile Programs FFY 11	\$683,962	\$164,858	\$42,930	\$5,000
DYS	FED	3F00	470642	Federal Juvenile Programs FFY 12	\$59,208	\$352,294	\$222,891	\$5,000
DYS	FED	3GB0	470643	Federal Juvenile Programs FFY 13	\$0	\$26,212	\$282,927	\$59,000
DYS	FED	3V50	470604	Juvenile Justice/Delinquency Prevention	\$1,706,014	\$1,644,680	\$1,898,701	\$1,720,000
				Grand Total	\$56,324,635,638	\$59,787,632,086	\$62,006,675,774	\$66,308,724,626
				Total % Increase		106.15%	103.71%	106.94%
				Projected Hypothetical Budgets (Baseline FY14)				
				Growth Rate				

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
		1%	15					
			16	\$56,887,881,994.19				
			17	\$57,456,760,814.13				
			18	\$58,031,328,422.27				
		2%	18	\$58,611,641,706.49				
			15	\$57,451,128,350.57				
			16	\$58,600,150,917.58				
			17	\$59,772,153,935.93				
			18	\$60,967,597,014.65				
		3%						
			15	\$58,014,374,706.94				
			16	\$59,754,805,948.15				
			17	\$61,547,450,126.60				
			18	\$63,393,873,630.40				
				50% of FY16-FY17 increase is in 3 line items: Medicaid Services, GRF Foundation Formula & SLF Foundation Formula				

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$22,000	\$0		
\$975,635	-\$138,309	Appropriate at FY16 level	
\$12,308	\$0		
\$2,500,000	-\$624,664		
\$400,000	\$0		
\$2,810,550	\$0		
\$3,743,734	\$0		
\$450,000	-\$84,304		
\$128,600	\$0		
\$800,000	-\$187,606		
\$40,000	-\$22,000		
\$5,000	\$0		
\$200,000	\$0		
\$2,000,000	-\$500,000		
\$300,000	-\$50,000		
\$0	\$0		
\$25,000,000	-\$1,202,216		
\$15,500,000	-\$607,198		
\$15,000	\$0		
\$0	\$0		
\$4,256,500	\$0		
\$6,764,600	\$0		
\$22,223,800	\$0		
\$7,000,000	-\$437,400		
\$96,716,600	\$0		
\$0	\$0		
\$0	\$0		
\$1,000,000	-\$130,393		
\$1,797,702	\$0		
\$2,000,000	-\$261,087		
\$4,049,094	\$0		
\$20,000,000	-\$1,905,936		
\$0	\$0		
\$2,000,000	-\$100,121		
\$0	-\$80,891		
\$300,000	-\$105,421		
\$0	\$0		
\$800,000	\$0		
\$0	\$0		
\$6,370,526	-\$1,891,897	Fund at FY16	
\$0	-\$55,920		
\$1,050,000	-\$100,338		

September 7, 2016

Prepared by the Legislative Service Commission

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$12,228,359	-\$643,598		
\$5,000,000	-\$202,228		
\$15,000,000	-\$2,820,154		
\$500,000	-\$115,521		
\$3,600,000	-\$445,507		
\$7,000,000	-\$5,763,978		
\$50,000,000	-\$1,384,799		
\$150,000,000	-\$4,632,016		
\$900,000	-\$130,268		
\$24,000,000	-\$365,802		
\$28,000,000	-\$1,592,931		
\$15,000,000	-\$5,342,283		
\$1,662,341	\$0		
\$150,000,000	-\$44,013,350		
\$0	\$0		
\$17,000,000	-\$210,806		
\$2,000,000	-\$2,004,375		
\$19,932,933	\$0		
\$6,357,148	\$0		
\$0	\$0		
\$14,506,621	\$0		
\$6,000,000	-\$353,786		
\$0	\$0		
\$13,200,000	\$0		
\$80,000,000	-\$482,130		
\$1,237,909	\$0		
\$0	\$0		
\$0	\$0		
\$1,573,121	\$0		
\$477,448	\$0		
\$7,353,592	\$0		
\$2,495,245	\$0		
\$241,413	\$0		
\$3,733,862	\$73,213		
\$300,000	-\$72,523		
\$965,000	\$0		
\$1,230,000	\$0		
\$1,000,000	-\$59,400		
\$700,000	-\$100,000		
\$0	\$0		
\$310,000	-\$34,700		
\$8,700,000	\$0		
\$3,385,057	\$0		
\$58,655,080	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$3,790,297	\$0		
\$1,204,917	\$0		
\$0	-\$50,000		
\$1,346,976	\$0		
\$1,310,000	-\$15,582		
\$76,172	\$0		
\$150,000	\$0		
\$600,000	-\$15,097		
\$600,000	-\$5,471		
\$1,150,000	-\$19,291		
\$92,493	\$0		
\$821,227	\$0		
\$350,000	-\$14,210		
\$3,619,000	\$0		
\$4,567,547	\$0		
\$0	-\$391,415		
\$3,432,929	\$0		
\$7,000	\$0		
\$213,000	\$0		
\$0	-\$983,258		
\$800,000	-\$44,129		
\$0	\$0		
\$1,825,751	\$0		
	-\$35,000		
\$125,176	\$0		
\$900,000	-\$93,743	Why do we do this?	
\$0	-\$35,500	Why does state need to market? Shouldn't companies use own \$	
\$1,700,000	-\$152,950		
\$120,000	\$0		
\$1,200,000	-\$51,974		
\$5,000	\$0		
	-\$361,450		
\$0	-\$250,000	Looks like an earmark	
\$8,000,000	\$0		
\$10,000	\$0		
\$1,204,298	\$0		
\$579,056	\$0		
\$0	\$0		
\$147,007	\$0		
\$50,000	\$0		
\$150,000	-\$24,000		
\$515,000	\$0		
\$0	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$5,067,896	\$0		
\$4,500,000	-\$474,048		
\$1,169,626	\$0		
\$4,500,000	-\$118,841		
	\$0		
\$4,593,874	\$0		
\$105,016	\$0		
\$5,249,089	\$0		
\$157,897	\$0		
\$1,209,234	\$0		
\$6,095,972	\$0		
\$270,000	-\$23,374		
\$180,000	-\$16,446		
\$0	-\$450,000	Why don't they get private financing for whole thing?	
\$181,536	\$0		
\$0	\$0		
\$312,880	-\$35,691		
\$1,663,316	-\$184,813		
\$5,000,000	-\$7,950,000	Should do very little subsidy for arts, private donations should be sufficient	
\$300,000	\$0	Gift \$	
\$100,000	-\$125,000		
\$1,000,000	\$0		
\$290,000	-\$36,525		
\$43,000,000	-\$114,169		
\$70,000	\$0		
\$0	\$0		
\$801,808	\$0		
\$893,378	\$0		
\$1,250,000	-\$250,000		
\$64,818,182	\$0		
\$18,000,000	-\$2,624,291		
\$0	\$0		
\$8,000,000	-\$286,000		
\$35,000,000	-\$4,439,892		
\$2,300,000	-\$132,925		
\$3,500,000	-\$762,705		
\$3,700,000	-\$114,289		
\$613,751	\$0		
\$1,000,000	-\$1,000,000		
\$95,325	\$0		
\$10,000	\$0		
\$10,000,000	-\$2,800,000		
\$4,900,000	-\$629,409		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$2,500,000	-\$75,000		
\$8,000,000	-\$1,276,000		
\$270,000	-\$58,728		
\$0	\$0		
\$2,650,000	\$0		
\$8,778,072	\$0		
\$1,000,000	\$0		
\$1,000	\$0		
\$750,000	\$0		
\$750,000	\$0		
\$4,500,000	\$0		
\$8,961,419	\$0		
\$0	\$0		
\$16,500,000	\$0		
\$2,320,999	\$0		
\$3,155,000	\$0		
\$2,799,999	\$0		
\$29,000,000	-\$728,876		
\$800,000	-\$21,905		
\$1,000,000	\$0		
\$9,000,000	-\$903,057		
\$63,000,000	-\$1,806,649		
\$483,564	\$0		
\$410,962	\$0		
\$3,253,351	\$0		
\$688,272	\$0		
\$300,000	-\$24,533		
\$1,400,000	-\$52,089		
\$410,000	-\$90,729		
\$2,780,171	\$0		
\$3,000,000	-\$957,094		
\$0	\$0		
\$512,106	\$0		
\$95,000	\$0		
\$4,000	\$0		
\$7,000	\$0		
\$2,600,000	-\$449,996		
\$0	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$300,000	-\$152,307		
\$1,200,000	-\$293,340		
\$0	\$0		
\$13,000,000	-\$2,256,889		
\$7,300,000	-\$1,482,065		
\$40,000	\$0		
\$438,723	\$0		
\$2,497,866	\$0		
\$1,300,000	-\$111,098		
\$3,200,000	-\$351,541		
\$6,000	\$0		
\$0	\$0		
\$718,445	\$0		
\$550,000	-\$29,328		
\$12717200	\$0		
\$1,500,000	\$0		
\$0	\$0		
\$50,000	\$0		
\$502,087	\$0		
\$600,000	-\$63,521		
\$5,600,000	-\$84,556		
\$4,000	\$0		
\$3,013,193	\$0		
\$35,000	\$0		
\$295,244	\$0		
\$1700,000	-\$217,044		
\$7,984,977	\$0		
\$64,000,000	\$0		
\$7,083,583	\$0		
\$2,693,833	\$0		
\$17,524,667	\$0		
\$5,200,000	\$0		
\$69,655	\$0		
\$50,000	\$0		
\$3,503,625	\$0		
\$4,200,000	-\$53,275		
\$3,300,000	-\$396,307		
\$3,600,000	-\$648,563		
\$26,000,000	-\$3,313,120		
\$300,000	\$0		
\$90,000	-\$100,000		
\$100,000	-\$332,150		
\$60,000	-\$13,592		
\$200,000	-\$76,817		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$7,642,624	\$0		
\$8,944,591	\$0		
\$1,500,000	\$0		
\$923,077	\$0		
\$350,000	-\$62,693		
\$1,800,000	-\$493,367		
\$650,000	-\$72,672		
\$0	\$0		
\$6,774,567	-\$1,268,797	Flat fund at FY16 level	
\$8,000,000	-\$1,740,704	Supposed to transfer some to DAS. Should save \$.	
\$1,186,180	\$0		
\$1,867,681	\$0		
\$0	\$0		
\$5,200,000	-\$441,093		
\$475,000	\$0		
\$1,250,000	\$0		
\$5,000,000	-\$2,106,192		
\$3,800,000	-\$151,171		
\$1,332,021	\$0		
\$2,536,419	\$0		
\$0	\$0		
\$500,000	\$0		
\$434,019	\$0		
\$1,500,000	-\$150,204		
\$1,600,000	-\$276,000		
\$0	\$0		
\$234,400	\$0		
\$1,722,191	\$0		
\$1,000,000	-\$250,000		
\$0	\$0		
\$2,200,000	-\$283,187		
\$0	\$0		
\$0	\$0		
\$622,315	\$0		
\$0	\$0		
\$0	\$0		
\$10,000,000	-\$5,527,641		
\$2,000,000	-\$1,307,174		
\$2,000,000	-\$3,748,749		
\$1,053,200	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$0	\$0		
\$150,000	-\$50,000		
\$0	-\$86,727		
\$5,038,700	\$0		
\$80,000,000	-\$16,212,000	Unsure what the maturity of bonds are here	
\$15,235,900	\$0		
\$50,000	-\$24,905		
\$4,000,000	-\$1,000,000		
\$102,104	\$0		
\$0	\$0		
\$500,000	\$0		
\$2,000,000	-\$2,000,000		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$1,000,000	-\$2,000,000		
\$0	\$0		
\$0	\$0		
\$0	-\$3,500,000	Supposed to have been spent in FY16-17 biennium according to LSC Greenbook. http://www.lsc.ohio.gov/fiscal/greenbooks131dev/pdf	
\$0	-\$7,500,000	Supposed to have been spent in FY16-17 biennium according to LSC Greenbook. http://www.lsc.ohio.gov/fiscal/greenbooks131dev/pdf	
\$7,000	-\$25,000		
\$10,000,000	-\$1,922,500		
\$660,000	-\$350,000	Avg. of FYs 14-16 expenditures	
\$0	\$0		
\$370,000,000	\$0		
\$7,039,632	-\$4,960,468	Avg. of FYs 14-16 expenditures	
\$0	\$0		
\$0	\$0		
\$100,000	\$0		
\$7,000,000	-\$3,000,000	Approx avg of FYs 14-16	
\$0	\$0		
\$0	\$0		
\$5,000,000	-\$5,000,000	Why are we subsidizing. Don't take all away, but reduce amount for such items	

September 7, 2016

Prepared by the Legislative Service Commission

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$500,000	\$0		
\$0	-\$150,000	Other appropriations exist for marketing Ohio	
\$16,000	\$0		
\$32,562	\$0		
\$53,000,000	\$0		
\$500,000	\$0		
\$10,260,000	-\$540,000	5% reduction from FY appropriations in operations	
\$650,000	-\$50,000		
	\$0		
	\$0		
	\$0		
	\$0		
	-\$1,000,000		
	\$0		
	-\$5,000,000		
\$0	-\$2,788,755	Why are paying people to do internships with non-state entities?	
\$1,140,000	\$0		
\$50,000,000	-\$13,904,946		
\$1,000,000	-\$710,000		
\$60,000,000	-\$30,850,250		
	\$0		
	\$0		
\$0	\$0		
\$10,000,000	\$0		
\$0	\$0		
\$5,271,381	\$0		
\$4,100,000	\$0		
\$0	\$0		
\$20,000,000	\$0		
\$3,000,000	\$0		
\$5,359,305	\$0		
\$750,000	\$0		
\$1,300,000	\$0		
\$486,000	\$0		
\$200,000	\$0		
\$1,500,000	\$0		
\$0	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$5,644,445	\$0		
\$2,260,953	\$0		
\$65,000,000	\$0		
\$175,000,000	\$0		
\$25,000,000	\$0		
\$28,000,000	\$0		
\$25,000,000	\$0		
\$164,750	\$0		
\$2,466,560	\$48,364	Increased by 2%	
\$20,000,000	\$97,800		
\$808,999	\$0		
\$5,932,758	\$0		
\$44,149,280	\$0		
\$14,000,000	\$0		
\$2,500,000	\$0		
\$5,400,000	-\$408,362	Over 5% increase over FY16 expenditure	
\$750,000	\$0		
\$6,500,000	-\$1,106,680		
\$542,252,252	-\$2,483,949	This is a 12% increase in FY16 expenditures	
\$11,109,909	\$0		
\$10,107,297	\$0		
\$3,000,000	-\$2,391,225	Was originally appropriated at \$3 million in FY17	
\$150,000	\$0		
\$0	\$0		
\$760,000	\$0		
\$150,000	\$0		
\$25,000	\$0		
\$10,000,000	-\$718,092	Have never spent over \$10 million since FY14	
\$1,000,000	\$0		
\$0	\$0		
\$1,200,000	-\$300,000		
\$37,575,865	\$0		
\$19,082,154	\$0		
\$426,207,035	\$0		
\$11,000,000	\$0		
\$3,324,187	\$0		
\$24,604,896	\$0		
\$8,013,611	\$0		
\$113,397,941	\$0		
\$356,283,407	\$0		
\$1,250,039,348	\$0		
\$47,225,486	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$3,000,000	\$0		
\$335,000	-\$91,554	Approx avg of FYs14-16	
\$13,277,719	-\$1,475,302	10% Admin Reduction	
\$70,268,341	\$0	Flat fund at adjusted FY17 level	
\$3,886,773	\$0		
\$9,203,184	-\$1,558,434	3% Increase adjusted FY16 Approp.	
\$2,069,054	\$0		
\$400,000	-\$37,716		
\$260,542	\$0		
\$16,200,000	\$0		
\$3,897,436	\$0		
\$57,248,139	-\$2,663,634	Approx avg of FYs14-16	
\$4,500,000	-\$413,167		
\$1,822,500	\$0		
\$7,006,938	\$0		
\$335,704	\$0		
\$1,709,146	\$0		
\$3,000,000	-\$813,238		
\$0	\$0		
\$0	\$0		
\$3,170,976	\$0		
\$621,591,001	\$18,104,592	Increase FY17 Approp by 3%	
\$9,100,000	\$0		
\$154,406,385	\$4,497,273	Increase by 3%	
\$65,000,000	-\$2,719,856	Just slightly under actual: FY16 reimbursements	
\$162,871,292	\$0		
\$11,000,000	-\$947,413		
\$6,655,755,799	\$0	Flat fund at adjusted FY17 level	
\$500,000	-\$250,000	Have not spent more than \$500,000 FYs14-16	
\$3,000,000	-\$2,000,000		
\$39,375,000	\$7,875,000		
\$19,250,000	\$0		
\$0	-\$50,000		
\$750,000	-\$250,000		
\$2,000,000	-\$500,000	Just keep Teach for America portion	
\$0	\$0		
\$1,000,000	\$0		
\$250,000	\$0		
\$15,000,000	-\$9,000,000	Have not spent more than \$14 million in past 3 fiscal years	
\$16,002,297	\$0		
\$0	\$0		
\$3,328,910	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$0	\$0		
\$10,000,000	\$0		
\$0	\$0		
\$828,600	\$0		
\$0	\$0		
\$550,000	\$0		
\$10,000,000	-\$5,000,000		
\$30,000,000	-\$14,000,000		
\$0	\$0		
\$300,000	\$0		
\$125,000	\$0		
\$7,047,645	\$0		
\$7,856,766	\$0		
\$500,000	\$0		
\$1,037,032,500	-\$5,667,500	Increase Foundation by 5% over FY16 expenditures	
\$5,000,000	-\$5,000,000	Closer to FY16 expenditures	
\$0	\$0		
\$0	\$0		
\$18,000,000	-\$2,700,000		
\$0	\$0		
\$200,000,000	-\$51,560,497		
\$0	\$0		
\$0	\$0		
\$1,600,000	\$0		
\$9,794,517	\$0		
\$1,574,040	\$0		
\$750,000	\$0		
\$32,400,000	\$0		
\$0	\$0		
\$0	\$0		
\$14,554,719	\$0		
\$200,000	\$0		
\$282,000	\$0		
\$7,500,000	\$0		
\$0	\$0		
\$0	\$0		
\$2,900,000	\$0		
\$2,600,000	\$0		
\$498,484	\$0		
\$0	\$0		
\$0	\$0		
\$8,800,000	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$14,839,683	\$0		
\$3,000,000	\$0		
\$5,177,340	\$0		
\$262,420	\$0		
\$1,907,423	\$0		
\$980,686	\$0		
\$225,000	\$0		
\$383,118,880	\$0		
\$122,025,909	\$0		
\$116,913,755	\$0		
\$44,563,900	\$0		
\$600,000,000	\$0		
\$445,000,000	\$0		
\$0	\$0		
\$60,000,000	\$0		
\$90,000,000	\$0		
\$10,101,411	\$0		
\$3,300,000	\$0		
\$10,263,000	\$0		
\$10,168,964	\$0		
\$338,077	\$0		
\$1,393,000	\$0		
\$198,480	\$0		
\$703,066	-\$86,546	Average of Fys 14-16	
\$301,802,909	\$0		
\$71,939,634	\$0		
\$22,716,558	\$0		
\$767,440,540	\$0		
\$3,437,459	\$0		
\$1,615,462	\$0		
\$3,589,891	\$0		
\$10,895,989	\$0		
\$3,887,270	\$0	May need to increase slightly	
\$76,090	\$0		
\$990,000	-\$135,045	Have not spent this much Fys 14-16	
\$11,173,582	\$165,127	1.5% increase consistent with last budget increase	
\$3,000,000	-\$1,000,000	Didn't spend in FY16, so lower approp.	
\$50,000	\$0		
\$400,000	-\$8,004	Never spent more than \$370K in Fys 14-16	
\$3,000,000	-\$1,167,942	Never spent more than \$2.5 million in Fys 14-16	
\$13,630,050	\$0		
\$9,512,946	\$0		
\$2,096,007	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$7,290,490	\$0		
\$10,000	\$0		
\$3,577,786	\$0		
\$1,032,275	\$0		
\$13,000,000	-\$1,026,256	Have not spent more than \$12.3 million in FYs 14-16	
\$0	\$0		
\$811,293	\$0		
\$6,674,854	\$0		
\$15,000,000	-\$768,186	Never spent more than \$1.41 million in FYs 14-16	
\$0	\$0		
\$4,698,000	\$0		
\$2,806,101	\$0		
\$214,826	\$0		
\$1,170,000	\$0		
\$0	\$0		
\$1,999,172	\$0		
\$8,290,974	\$0		
\$4,945,566	\$0		
\$3,324,520	\$0		
\$0	\$0		
\$2,172,992	\$0		
\$1,269,588	\$0		
\$1,316,878	\$0		
\$450,000	\$0		
\$12,100,000	-\$1,302,000	Essentially FY16 appropriation	
\$75,000	-\$25,000	Never spent more than around \$67K in FYs 14-16	
\$500,000	-\$419,000	Never spent more than \$37K in FYs 14-16	
\$0	\$0		
\$0	-\$150,000	Why do we need this grant?	
\$100,000	-\$402,489	Never spent more than around \$79K in FYs 14-16	
\$126,200	\$0		
\$1,800,000	\$0		
\$303,174	\$0		
\$0	\$0		
\$2,176,871	\$0		
\$163,636	\$0		
\$2,650,000	-\$97,391	In line with FY16 appropriation	
\$900,000	-\$225,000	More than FY16, in line with FY15, why need more?	
\$800,000	\$0		
\$1,100,000	-\$400,000	In line with FY16 spending	
\$500,000	-\$205,239	Consistent with previous appropriations and still more than spent FYs 14-16	
\$7,599,160	\$0		
\$2,050,000	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$0	\$0		
\$2,113,020	\$0		
\$3,038,383	\$0		
\$6,310,203	\$0		
\$102,859	\$0		
\$12,000,000	-\$2,537,389	Not spent more than \$10.9 million in FYs14-16	
\$1,208,855	\$0		
\$2,900,000	\$0		
\$3,500,000	-\$791,191	Never spent more than \$3.3 million in FYs14-16	
\$0	\$0		
\$3,009,470	\$0		
\$500,000	-\$100,000	Never spent more than \$510K in FYs14016	
\$600,000	-\$20,617		
\$1,420,000	-\$37,245		
\$860,000	-\$6,230		
\$250,000	-\$125,000	Return to FY14,15 spending	
\$0	\$0		
\$327,086	\$0		
\$13,863,166	\$0		
\$0	-\$300,000	Just use operating expenses	
\$6,300,000	-\$200,000		
\$25,737,900	\$0		
\$2,000,000	\$0		
\$540,000	\$0		
\$377,000,000	\$0		
\$0	\$0		
\$0	\$0		
\$7,000,000	-\$1,500,000	Have not spent more than \$6.7 million in FYs 14-26	
\$2,700,000	-\$361,170		
\$2,700,000	-\$253,131	Return to FY14 spending	
\$275,000	-\$38,870	Return to approx. FY15 spending	
\$600,000	\$0		
\$823,061	\$0		
\$0	-\$4,428,015	We expanded Medicaid. Why would that not cover this?	